



Chinatown and Area Business Association
 華埠及地區商會
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Proposed Budget 2022

REVENUE	2021	Actuals	2022
Levy	\$120,780	\$120,780	\$129,030
Grant	\$15,000	\$28,000	\$35,000
Firecrackers /GST	\$7,500	\$5,379	\$5,000

TOTAL	\$143,280	\$154,159	\$169,030
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EXPENSES	2021	Actuals	2022
Administration			
annual general meeting	\$2,500	\$2,500	\$2,500
insurance	\$1,100	\$1,100	\$1,100
misc.	\$700	\$807	\$1,000
office	\$2,850	\$2,905	\$3,000
professional consultant	\$5,000	\$3,675	\$7,000
rent/storage	\$6,930	\$6,930	\$6,930
telephone/internet	\$1,250	\$1,318	\$1,200
webpage/social media	\$1,700	\$1,700	\$500
Administration total	\$22,030	\$20,935	\$23,230
Salaries			
staff /seasonal staff	\$74,750	\$66,150	\$70,000
Salaries total	\$74,750	\$66,150	\$70,000
Environment			
litter control	\$13,623	\$13,990	\$14,000
pressure washing	\$10,377	\$8,487	\$10,000
security		\$9,939	\$16,800
Environment total	\$24,000	\$32,416	\$40,800
Marketing			
lunar new year	\$15,000	\$14,658	\$20,000
mid-autumn	\$7,500	\$20,000	\$15,000
Marketing total	\$22,500	\$34,658	\$35,000

TOTAL	\$143,280	\$154,159	\$169,030
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Notes

Budget 2021:

- Chinatown and Area Business Association entered into a security agreement with Assertive Protective Services. The agreement lasts 7 months (April 1 – October 30). The total value is $7 * \$2,100 = \$14,700$.
- The litter control and pressure washing match the Edmonton Economic Recovery Grant. A separate project report will cover the total grant \$25,700, once the project finishes as required.

Budget 2022:

- Revenue 2022 is above 2021 by \$14K. Both levy and grant are more than 2021 counterpart \$9K and \$6K respectively. Due to Chinatown's uniqueness (more than three shootings only in Q3 2021), the board has proposed more security services.