

Stony Plain Road Business Association:		DRAFT Budget 2024.B Approved by Board 02/10/23	
	Budget 2024	Budget 2023	NOTES
REVENUE			
BIA Levy	\$270,000.00	\$270,000.00	No Levy increase proposed
Grants	\$42,000.00	\$42,500.00	Litter grant and employment grants
JP Revitalization/ JPCD	\$136,000.00	\$12,000.00	JPCD funds
Interest	\$7,500.00	\$3,050.00	
Earned Revenue/ Sponsorship	\$11,700.00	\$12,000.00	Advertising, cost recovery, JPCD Admin costs, & Sponsorship
Transfers From Reserves	\$99,000.00	\$84,500.00	Pulled from accumulated surplus during COVID
<u>Total Revenues</u>	\$566,200.00	\$424,050.00	
EXPENSES			
Wages & Salaries	\$168,000.00	\$149,000.00	FT ED, FT Members Services, 0.6 Marketing & Events
Temporary Staff	\$25,000.00	\$24,000.00	Two summer staff & one intern
Employee Expenses & Benefits	\$20,000.00	\$20,000.00	Employee Deductions (CPP & EI), benefits
Meetings & AGM	\$3,750.00	\$3,200.00	Potential spring SAGM or social event
Office Supplies & Equipment	\$7,100.00	\$6,800.00	Telephone, Internet, office supplies, and insurance
Rent	\$16,000.00	\$14,500.00	property tax, combined storage/office space, parking
Professional Fees	\$4,000.00	\$4,800.00	Audit + contingency professional fees
Professional Development	\$3,300.00	\$3,400.00	Board Development, Staff PD
Advertising & Marketing	\$31,500.00	\$32,000.00	Young Giant, BRR, & Rally for the Road
SPANN	\$15,500.00	\$15,000.00	SPANN - printing, postage, design X4 issues
Communications	\$5,050.00	\$6,300.00	Web services, design, email, and annual licenses
Flowers	\$27,000.00	\$32,000.00	Summer flowers & Beds
Cleaning & Litter	\$28,000.00	\$26,550.00	Late April - October & window washing
Placemaking	\$46,000.00	\$41,500.00	Murals, west side banners, tree lighting
Special Projects	\$136,000.00	\$15,000.00	JPCD
Events & Campaigns	\$30,000.00	\$30,000.00	two summer events, one Fall event & one winter event
<u>Total expenses</u>	\$566,200.00	\$424,050.00	