

## Stony Plain Road and Area Business Improvement Area Proposed Budget 2025

Approved by Board of Directors: **20/09/2024** Approved by Membership: **15/10/2424**

Submitted to Urban Planning and Economy: **17/10/2024**

Item	2025 Projected	2024 Budget	
<b>Income</b>			
Business Member Levy	\$270,000.00	\$270,000.00	No Levy increases proposed in 2025
Grants	\$44,000.00	\$42,000.00	Federal Employment & Litter Reduction
JPCD -Belonging Fund	\$86,000.00	\$136,000.00	JP Revitalization transition fund
Earned Revenue	\$25,050.00	\$16,500.00	Advertising revenue, fees recovered, interest
Partnerships	\$4,200.00	\$2,700.00	Sponsorships and partnerships
Transfers from Reserves	\$132,000.00	\$99,000.00	Pulled from accumulated surplus
<b><u>Total Income</u></b>	<b><u>\$561,250.00</u></b>	<b><u>\$566,200.00</u></b>	
<b>Expenses</b>			
Human Resources	\$251,000.00	\$213,000.00	Salaries, temporary staff, benefits, + source deductions
Meetings	\$4,000.00	\$3,750.00	Meetings, AGM, SGM, + public engagements
Office Supplies	\$5,000.00	\$5,000.00	Office supplies, phones, internet, + Equipment
Rent	\$19,700.00	\$18,100.00	Office rent, storage, parking, Insurance, + property tax
Professional Fees	\$4,200.00	\$4,000.00	Audit services
Prof. Development	\$5,000.00	\$3,300.00	Board + Staff develop.+ strategic planning
Advertising + Marketing	\$37,050.00	\$36,550.00	Programs, seasonal campaigns, + Communications
Cleaning, Litter, + Flowers	\$56,000.00	\$55,000.00	Cleaning (Spring, April-Nov) + Flower program
We Belong In Jasper Place	\$86,000.00	\$126,000.00	Projects, consultant, and grants to communities
Placemaking + Events	\$77,300.00	\$76,000.00	MItp, Movie Event, Light Up, smaller events, murals, sidewalks, + electrical box wraps
<b><u>Total Expenses</u></b>	<b><u>\$561,250.00</u></b>	<b><u>\$566,200.00</u></b>	

Budget Approval Process:

Copies Distributed to Membership:  By Mail;  Annual Meeting;  Other (website + newsletter)