

BDIA 2019 Budget & YTD Forecast (With Comparison to 2018)

Revenue	2018 Budget	Actual 2018
Tax Levy	\$230,000	\$227,393
Goodbye Grafitti (City Portion)	\$15,000	\$16,114
TOTAL REVENUE	\$245,000	\$243,507
Expense		
Goodbye Grafitti (Total Invoiced)	\$30,000	\$24,557
Contingency (Levy Adjustment)	\$5,000	\$0
Build Belleville Communications Phase 3B	\$1,000	\$1,323
Promotion / Events	\$60,000	\$23,784
Infrastructure / Beautification (e.g. Cardboard Collection, Flags, Seasonal Décor)	\$25,000	\$7,508
Operational (Admin & Salaries)	\$124,000	\$97,781
Equipment	\$0	\$0
Policy Updates and Training	\$0	\$0
Communications, Social Media & Rebranding	\$0	\$8,447
Misc Projects	\$0	\$6,088
TOTAL EXPENSE	\$245,000	\$169,488
NET P&L		

2019 Approved Budget	Aug 31/19 2019 YE Forecast
\$275,000	\$275,000
\$15,000	\$15,000
\$290,000	\$290,000
\$30,000	\$26,778
\$5,000	\$0
\$0	\$0
\$75,000	\$35,000
\$25,000	\$24,267
\$125,000	\$129,847
\$2,500	\$3,893
\$2,500	\$5,723
\$25,000	\$50,004
\$0	\$0
\$290,000	\$275,512
	\$14,488