

## 2022 BIA BUDGET

	Budget	Actuals	Budget	Budget	Budget
	2021	2021	2022	2023	2024
REVENUE					
Levy	\$132,000	\$99,000	\$132,000	\$132,000	\$132,000
Levy Adjustments	\$1,500		\$1,500	\$1,500	\$1,500
Supplementary	\$2,000		\$2,000	\$2,000	\$2,000
(Writer-Offs)	\$(500)		\$(500)	\$(500)	\$(500)
BIA Associate Memberships	\$500	\$250	\$500	\$500	\$500
Transfer from Reserve	\$24,050	\$36,950	\$30,000	\$15,000	\$10,000
Events & Sponsor Revenue	\$7,600		\$7,600	\$7,600	\$7,600
Misc. Revenue					
Interest Revenue	\$1,900	\$1,559	\$1,500	\$1,500	\$1,500
TOTAL REVENUE	\$167,550	\$137,759	\$173,100	\$158,100	\$153,100
EXPENSES					
Permits/Licenses	\$100		\$100	\$100	\$100
Accounting & Legal Fees	\$10,900	\$5,781	\$10,900	\$10,900	\$10,900
Bank Charges	\$3,250	\$2,094	\$2,050	\$2,050	\$2,050
Insurance	\$200		\$200	\$200	\$200
Insurance Claims					
Clothing Expense	\$300			\$300	\$300
Meals & Entertainment	\$1,000	\$19	\$1,000	\$1,000	\$1,000
Seminars/Conferences	\$1,700		\$1,700	\$1,700	\$1,700
Memberships/Associations	\$250	\$477	\$250	\$250	\$250
Office Rent	\$12,000	\$10,626	\$13,200	\$13,200	\$13,200
Office & Misc Expense	\$1,800	\$1,882	\$1,750	\$1,450	\$1,450
Freight & Courier Fees	\$200	\$94	\$200	\$200	\$200
Software & Computer Expense	\$2,000	\$2,035	\$2,000	\$2,000	\$2,000
Repairs & Maintenance	\$1,350	\$1,626	\$1,350	\$1,350	\$1,350
Telephone & Internet Expense	\$1,700	\$1,652	\$1,700	\$1,700	\$1,700
Website & Storage Expense	\$300	\$556	\$500	\$500	\$500
Travel	\$1,800		\$1,800	\$1,800	\$1,800
Mileage Expense	\$300	\$286	\$500	\$500	\$500
Wages & Salaries	\$40,000	\$36,923	\$41,000	\$42,000	\$42,000

El Expense	\$800	\$817	\$900	\$950	\$950
CPP Expense	\$1,700	\$1,911	\$1,800	\$1,900	\$1,900
Advertising & Marketing	\$12,800	\$15,648.09	\$10,600	\$13,600	\$13,600
Sponsorships & Donations	\$3,500	\$850	\$3,500	\$3,500	\$3,500
Promotional Photography	\$100		\$100	\$100	\$100
Tecumseh Dollar Expense	\$35,000	\$28,689	\$35,000	\$35,000	\$35,000
Beautification & Events	\$50,950	\$21,209.57	\$44,200	\$24,250	\$19,250
EXPENDITURES TOTAL	\$184,500	\$123,642	\$173,100	\$157,300	\$152,300
YEAR END SURPLUS /(DEFICIT)	\$(16,950)	\$14,117	\$0.00	\$800	\$800