



2021 DWBIA BUDGET PRESENTATION

DWBIA Budget Allocation	2021 Budget	2020 Budget	2019 Budget
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Administration - Salaries & Wages			
Salaries & Wages	170,000	170,000	137,000
TOTAL Administration - Salaries & Wages	170,000	170,000	137,000

Administration - Other			
Rent & Contingencies	30,000	30,000	30,000
Storage/Maintenance	3,000	2,700	2,500
Office Supplies Expense	6,000	3,000	2,700
Office Equipment/Furniture/Maintenance	12,000	5,000	5,000
Strategic Plan	500	1,000	10,000
Legal	15,000	10,000	20,000
Audit	7,000	6,000	5,200
Insurance	6,000	5,500	5,500
Telephone	3,600	2,100	1,900
Bank Charges	1,500	300	300
Postage/Courier Service	700	400	250
TOTAL Administration - Other	85,300	66,000	83,350



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Communications			
General Meeting Expense	2,000	3,000	2,000
Board/Committee Meeting Expense	5,000	7,500	6,000
Budget Meeting Expense	500	1,500	1,000
Business Meeting Expense	800	800	200
Conference Expense	3,000	5,000	2,000
Travel Expense (Mileage)	500	500	400
Internet/Website	1,000	1,000	1,000
Member Services (Parking Tokens)	500	1,000	1,500
Memberships/Subscriptions/Newsletter	4,500	3,500	2,800
Public Relations/Liaison	2,000	3500	3500
TOTAL Communications	19,800	27,300	20,400

Marketing			
Events	40,000	22,500	18,000
Arts Fairs/WIFF	15,000	15,000	-
Digital/Print Advertising / Website / Brand Refresh	33,700	25,000	40,000
Graphic Design	5,000	5,000	-
Festival Tent Maintenance	0	500	500
Our Students. Our Future Campaign	1,000	2,000	-
Rebranding/Districting	5,000	-	-
Seasonal Advertising	6,000	6,000	6,000
TOTAL Marketing	105,700	76,000	124,500



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Infrastructure			
Decorative Lighting	10,000	20,000	20,000
Seasonal Decorations	27,000	27,000	25,000
Wrought Iron Planters	0	3,000	5,000
Floral Beautification Program	4,000	4,000	3,000
Alley Enhancement / Security / Beautification	5,000	5,000	8,000
Trees/Plant Materials/Floral	3,000	0	0
TOTAL	49,000	59,000	61,000

Streetscape			
Repayments - Streetscaping/Levy Retroactive	0	7,000	48,472
TOTAL	0	7,000	48,472

Development			
WIFI	12,000	20,000	20,000
Farmers Market	45,000	50,000	30,000
Night Market	0	10,000	-
CRM	2,000	5,000	-
Grant Writing	5,000	3,000	-
Downtown Windsor BRA / Other Promotions	1,250	1,250	1,250
TOTAL	65,250	89,250	51,250



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Business Recruitment			
Rent Subsidies	25,000	25,000	60,000
Business Development Contractor	40,000	40,000	-
Property Standard Incentives	10,000	10,000	-
Programming and Support	15,000	15,000	-
SCC/University	5,000	5,000	5,000
TOTAL	95,000	95,000	65,000

Clean & Safe			
Street/Alley Cleaning Program Contract	38,000	38,000	30,000
Power Washing	10,000	10,000	12,000
Window Cleaning Initiative	2,000	2,000	-
Snow Removal	20,000	20,000	-
Needle Collection	5,000	5,000	7,200
Broken Windows	2,500	3,000	3,000
TOTAL Clean and Safe	77,500	78,000	52,200

TOTAL BUDGET	667,550	667,550	643,172
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