



2016 - 2017 MARKETING/BEAUTIFICATION BUDGET - APPROVED

Income/ Expense	GL#	Item	Details	Anticipated Total
INCOME	Main Source			
	4060	BIA Members Taxation Income	Members Levy	\$ 85,738.09
	4011	Surplus/deficit	Remaining cash in hand in savings account 2	\$ 6,000.00
	4050	Interest Income	Generated interest over the year	\$ 1,200.00
	Grant(s)/Sponsorship			
	4010	Additional Grants	Opportunities + Support	\$ 3,000.00
	4010	Beautification Grant	Last fiscal received \$15,000	\$ 15,000.00
	4070	Misc.. Revenue	Event Funding etc.	\$ 5,000.00
	4040	Event Sponsorships Donations	Canada Day, Beer Fest, other	\$ 4,500.00
	Income - Co-Op Generated (from members)			
	4030	Website Advertising	Navigation Display advertising	\$ 500.00
		Billboard Advertising	Split one billboard advertisement area	\$ 3,200.00
		Town Guide Advertising	Ad space	\$ 2,700.00
		Walking Maps	Chemainus walking maps	\$ 3,200.00
		Email Advertising	Box ad	\$ 1,000.00
		Merchandise	Multiple	\$ 500.00
		Signage Posts	Co-op and sponsored directional	\$ 3,000.00
Social Media		Promoted Posts	\$ 150.00	
Income Total \$ 134,688.09				
EXPENSE - ADMIN	Administration	Insurance Liability, D&O and Special Events, Office Space and Supplies, Meeting Expenses and Annual AGM, Bank Service Charges, Accounting Professional Fees	\$ 7,580.00	
	Personnel	Marketing, Admin, Ambassador, Expenses	\$ 52,600.00	
	Beautification	Summer Baskets & Maintenance	\$ 16,399.00	
	Website, Domain Hosting & Email	Website and changes	\$ 1,500.00	
	Online Promotion/Engagement	Social Media and AdWords	\$ 1,450.00	
	EXPENSE - TOURISM /TRANSIENT MARKETING	Chemainus Visitor Guide, Walking Maps & Posters	As stated	\$ 12,500.00
Tourist Visitors Guides/Magazines - Print Advertising		TVI Guide, TC Guide, Official Chem Etc.	\$ 7,805.00	
Public Relations/Media Tours		FAM & Media tours	\$ 500.00	
Outdoor Advertising		Billboard Face, Wayfinding Signs/ Posts, Maintenance	\$ 9,500.00	
EXPENSE - LOCAL/ RESIDENTIAL MARKETING	Donations and Grant - in Aids	CVCAS, Chamber, General Events, etc.	\$ 8,300.00	
	Community Events	Canada Day	\$ 2,000.00	
	Campaigns - Event & Promotional	Multiple Events: Long Table, Beer Fest, Harvest, etc	\$ 10,000.00	
	Regional General Advertising	Brand Support	\$ 4,500.00	
Expense Total \$ 134,634.00				