

Appendix A

City of Sault Ste. Marie
Downtown Business Improvement Area

Downtown Business Improvement Area

	Budget
Fees and User Charges	
Sponsorship and Donations	\$ (51,000)
Sundry Revenue	
Total Revenue	\$ (51,000)
 Expenses	
Salaries	
Full-Time	\$ 73,650
Part-Time	\$ 35,880
Benefits	\$ 32,236
Total Salaries and Benefits	\$ 141,766
 Vehicle Allowance, Maintenance and Repairs	
Vehicle Leasing and Rental	\$ 10,000
Maintenance	
Utilities and Fuel	
Materials and Supplies	
Operating Supplies	\$ 2,000
Telephone	
Event Expenditures	\$ 112,734
Maintenance and Repairs	
Maintenance and Alterations	\$ 10,000
Financial Expenses	
Purchased and Contracted Services	
Marketing/Advertising	\$ 6,000
Purchased and Contracted Services	\$ 18,000
 Total Operational Expenses	\$ 158,734
 Total Expenses	\$ 300,500
 Total Net Expenditure	\$ 249,500
Transfer of Downtown Patrols	\$ (150,000)
Operating Request	\$ 99,500