

## 2021 Budget

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**Revenues:**

Taxation	801,000
Membership Fees	800
Sponsorship	1,000
Vendor Fees	65,000
Grants & Donations	-
Marketing Revenues	15,000
Miscellaneous Revenues	11,000
Transfer from Reserves	130,000
Overlevy	-

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<b>Total Revenues</b>	<b>\$ 1,023,800</b>
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**Expenses:**

Salaries	-	228,000
Office Administration		69,500
Finance Expenses		2,000
Audit		2,700
Bookkeeping Services		12,000
Professional Services		7,500
Beautification and Maintenance		340,000
Marketing and Promotions		84,500
Project/Event Expenses		91,500
Sponsorship	-	75,000
Amortization	-	30,000
Capital	-	45,000
Transfer to Reserves	-	-
Underlevy	-	36,100

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<b>Total Expenses</b>	<b>\$ 1,023,800</b>
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