

## St. Catharines Downtown Association Proposed 2024 Budget

	2023 Budget	Predicted 2023 Actuals	2024 Proposed 0% increase
<b>REVENUE</b>			
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Member levies	\$ 407,497	\$ 407,497	\$ 407,497
Grants	\$ 10,301		\$ 14,400
Grants from 2022		\$ 32,359	
Sponsorships/event revenue		\$ 23,480	
<b>TOTAL REVENUE</b>	<b>\$ 417,798</b>	<b>\$ 463,336</b>	<b>\$ 421,897</b>
<b>EXPENSES</b>			
Office	\$ 23,000	\$ 25,827	\$ 26,500
General Administration	\$ 28,450	\$ 58,364	\$ 50,249
Finance	\$ 13,700	\$ 14,000	\$ 14,000
Leadership and Advocacy	\$ 5,000	\$ 69,706	\$ 69,627
Marketing and Communications	\$ 57,000	\$ 104,190	\$ 105,068
Events and Member Engagement	\$ 60,250	\$ 79,189	\$ 92,738
Streetscape and Sustainability	\$ 38,000	\$ 63,850	\$ 58,715
Write Offs	\$ 14,000	\$ 14,000	\$ 5,000
Salaries	\$ 178,398		
<b>TOTAL EXPENSE</b>	<b>\$ 417,798</b>	<b>\$ 429,126</b>	<b>\$ 421,897</b>