

Port Perry BIA

BUDGET

2025

Annual Levy	\$149,992
Reserve	\$16,000
Event/grant revenues	
Film Revenue	
Total Revenue	\$165,992
Administration	\$21,982
Part time staff & Bookkeeping	\$17,000
Office expenses(totes, meetins, agm, copies)	\$1,000
Software costs,post, supplies, computer	\$2,160
Rent	\$1,822
Utilities	\$0
Marketing & Promotion	\$59,700
Media Buy	
Digital (incl. Instagram, facebook, Google adwords)	\$2,500
Print/Radio/TV - general BIA / Port Perry ad	\$3,500
Social Media Services (C. Tripp)	\$12,000
Vive - marketing contract	\$32,000
Influencer comp budget	\$5,000
Event Marketing	
Spring event marketing - handouts,posters, print/radio	\$1,000
Summer event marketing - handouts,posters, print/radio	\$1,200
Christmas shop/eat event marketing - poster handout	\$2,000
Website maintance	\$500
Events	\$53,250
Christmas lighting- building tops 100%	\$24,000
Post office tree	\$2,600
Boom truck	\$2,600
Trees- Titlers/War Memorial etc	\$4,600
garland/poles	\$800
Christmas expenses (Santa; trolley rides etc.)	\$10,000
Spring Event - Diva hard costs - music/giveaways	\$1,000
Summer Event - hard costs - music/giveaways	\$1,400
Fall Event - décor	\$600
Christmas shop/eat event	\$650
Street entertainment	\$4,000
Trolley rides (Mother's Day)	\$1,000
Area Beautification	\$31,060
Street cleaning	\$1,000
Flowers	\$7,000
Lighting Infrastructure Maint/Installation	\$9,000
additional garbage cans/liners	\$0
new rope lights / fixtures- snowflakes	\$7,560
2 new sets banners	\$6,500
Capital Expenditures	
Capital expenditures	\$0
Total Expenditures	\$165,992

much higher with us \$
Rent reserve for deposit if required

increased digital

add additional time - for social/content creation/websit

Focus on influencer experience

XMAS EVENT/trolley mktg

no major change to lighting
program