

# **ST. JACOBS BIA 2022 ACTIVITIES & 2023 BUDGET**

# 2022 Accomplishments

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### HVT Trail Pavillion - RTO4 funded

- Project completed Dec 2022
- Project managed in collaboration Woolwich Township

### Holiday Lights Installation - Ontario Reconnect Grant

- Installed Nov 2022



# Queensway Garden Community Space

- Project managed in collaboration Woolwich Township
- Canada Community Revitalization Funding announced
- Queensway Garden - inaugurated
  - Mayor Sandy Shantz and MP Tim Louis



## **Member Grants Program Launched**

- Awarded grants between \$250-\$1,000 to fund member initiated events as well as support other Village wide initiatives.

## **Ice Rink and Shed - Federal Grant**

- Grant for \$100K - Completed March 2023
- Purchased temporary outdoor rink as well as storage shed.
- Project managed in collaboration with Township of Woolwich



# BUDGET REPORT 2022 WRAP UP & 2023 PROPOSAL

Graham Spence



# Budget Report: 2022 Recap\*

Income	
2022 Levy	\$127,345.09
Surplus from 2021	\$69,863.74
Associate Membership Fees	\$2,250.00
Merchandise	\$530.00
Bike Rack Program	\$1275.00
Sparkles Sponsorships	\$6,250.00
Garbage Contribution from Township	\$6,000.00
Township Allowance for Washroom Maintenance	\$10,000.00
<b>Total</b>	<b>\$223,513.83</b>

\*Note: Figures are unaudited and subject to year-end review

# Budget Report: 2022 Recap\*

Planned Allocation	
Beautification	\$98,918.97
Events	\$25,000.00
Marketing	\$31,550.00
Administrative	\$48,190.00
<b>Total</b>	<b>\$203,658.97</b>

Actual Spend	
Beautification	\$96,653.85
Events	\$30,124.35
Marketing	\$26,425.26
Administrative	\$42,952.42
<b>Total</b>	<b>\$196,155.88</b>
<b>Surplus</b>	<b>\$27,357.95</b>

# Budget Report: 2023 Proposal

Income	
Levy	\$127,345.09
Annual Increase	\$2545.79
Surplus from 2022 Budget	\$27,357.95
Associate Member Fees	\$2,500.00
Sparkles Sponsorships	\$8,000.00
Merchandise	\$1,500.00
Garbage Contribution from Township	\$6,000.00
Washroom Allowance	\$10,000.00
<b>Total</b>	<b>\$185,248.83</b>

Proposed Allocation	
Beautification	\$56,800.00
Events	\$31,050.00
Marketing	\$25,920.00
Administrative	\$53,500.00
Contingency	\$17,978.83
<b>Total</b>	<b>\$185,248.83</b>