



2010 DRAFT BUDGET

A membership meeting to review and discuss the 2010 Draft Budget is scheduled for Wed. October 14/09.

OSHAWA CENTRAL BUSINESS DISTRICT IMPROVEMENT AREA

ORG FUND ACCT.	DESCRIPTION	2009 BUDGET	2010 DRAFT BUDGET	VARIANCE
710 320 81600				
	ADMINISTRATION	79,500.00	82,680.00	+ 3,180.00
PROMOTION	23,500.00	28,500.00	+ 5,000.00	
Mixed	Media Campaign	35,000.00	50,000.00	+ 15,000.00
	MEMBERSHIP LIAISON	4,000.00	4,800.00	+ 800.00
PHYSIC	AL IMPROVEMENTS	20,000.00	25,000.00	+ 5,000.00
	GOVERNMENT AFFAIRS	-	4,000.00	+ 4,000.00
	TOTAL EXPENDITURES	162,000.00	194,980.00	+ 32,980.00
CITY OF OSHAWA TAX LEVY AMOUNT		-143,100.00	-143,100.00	
DRAWS FROM RESERVES		18,900.00	51,880.00	

➤ Reserve account balance as of July 31/09 is \$62,801.34