

			Mitchell BIA			
			Budget to Actual			
			for the period ended Dec 31, 2015			
	2016	2015	2015	2014	2014	2013
	Budget	Actual	Budget	Actual	Budget	Actual
Revenues:						
Member Levy		20,167	20,167	20,167	20,000	15,000
Associate Membership		2,150	2,000	2,150	2,000	2,600
Grants				1,997		850
Projects and Events				125		
Total Revenues	-	22,317	22,167	24,439	22,000	18,450
Expenditures:						
Advertising		11,473	10,000	7,200	10,000	7,585
Audit		300	300		300	300
Meeting Expense						26
Membership-BIA						
Misc			200		500	100
Office			300	332	100	
Postage & Courier		-			100	
Total Operating	-	11,773	10,800	7,532	11,000	8,011
Projects & Events						
Forbidden Ride		350	650	450	650	250
Education/Promotion		1,630	8,000	2,997		
Special Events						
Downtown/Corn Daze		2,415	2,500	2,153	2,500	1,625
Christmas Dinner		453				
Website Development		1,318	1,300	1,222	1,000	793
IPM Coupon Bk						1,018
BIA Dollars		4,649	4,200	4,050	3,500	3,036
Total Projects & Events	-	10,815	16,650	10,872	7,650	6,722
Total Expenditures	-	22,588	27,450	18,404	18,650	14,733
From Reserve			5,283			
Surplus (Deficit)	-	(271)	-	6,035	3,350	3,717
Opening Surplus	28,999					

		2015		2014	2013	
Advertising:						
BIA Bucks		509		76	75	
Buy Local		1,277				
Music Festival		90				
School's Out		153		142	142	
Downtown/Corn daze		2,842		830	1,528	
Christmas		687		1,222	1,119	
Cleanup Day				295		
Rec & Leisure		229		224	214	
Sideroads/Strat Gazette		2,097		850	916	
Small Business		109			132	
Garage Sales		631		712	610	
Perth Co Visitors		2,849		2,849	2,849	
		11,473		7,200	7,585	
Dig our Downtown						
T shirts		(58)				
Postage - Passports		(6)				
Passport Printing		1,226				
BIA Prizes		1,500				
Santa & Reindeer		611				
Draw & Prizes		589				
Food		303				
Scouts, Legion		300				
Sponsorship		(2,050)				
		2,415				
Christmas Dinner						
Catering & Room		3,302				
Entertainment		400				
Table Arrangements		441				
Less pmts		(3,690)				
		453				