

## EXHIBIT I

**UNIONVILLE BUSINESS IMPROVEMENT AREA  
2019 BUDGET**

	<u>2019 Budget</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Budget vs. 2018 Budget Incr./((Decr.))</u>
<b>Revenues</b>				
Member Tax Levy	214,221	205,982	205,982	8,239
Advertising Sales	3,000	-	-	3,000
Fundraising & Other Revenues:				
Celebrate Markham Grant (Olde Tyme X'mas)	-	8,000	8,000	(8,000)
Central Counties Tourism Grant	-	25,000	23,602	(25,000)
Summer Career Placement Grant	10,000	10,400	7,403	(400)
Sponsorships	-	18,000	1,000	(18,000)
Sundry Revenue	-	12,000	12,691	(12,000)
<b>Total Revenues</b>	<u>227,221</u>	<u>279,382</u>	<u>258,678</u>	<u>(52,161)</u>
<b>Expenditures</b>				
Office Expenses	12,814	20,467	26,632	(7,653)
Audit Fees	2,035	1,924	1,995	111
Street Beautification	12,000	25,000	14,728	(13,000)
Advertising	51,000	66,318	21,798	(15,318)
Event & Entertainment Promotion	58,150	97,047	135,955	(38,897)
Contracted Services	71,000	69,000	78,194	2,000
Property Tax Adjustments	4,000	4,000	(28)	-
<b>Total Expenditures</b>	<u>210,999</u>	<u>283,756</u>	<u>279,274</u>	<u>(72,757)</u>
<b>Net Revenues / (Expenses)</b>	<b>16,222</b>	<b>(4,374)</b>	<b>(20,596)</b>	<b>20,596</b>
Accumulated Surplus / (Deficit), beginning of year	(16,222)	4,374	4,374	(20,596)
<b>Accumulated Surplus / (Deficit), end of year</b>	<u>-</u>	<u>-</u>	<u>(16,222)</u>	<u>16,222</u>