

EXHIBIT I

**UNIONVILLE BUSINESS IMPROVEMENT AREA
2020 BUDGET**

	<u>2020 Budget</u>	<u>2019 Budget</u>	<u>2019 Actual</u>	<u>2020 Budget vs. 2019 Budget Incr./ (Decr.)</u>
Revenues				
Member Tax Levy	214,221	214,221	214,221	-
Advertising Sales	-	3,000	6,375	(3,000)
Fundraising & Other Revenues:				
Celebrate Markham Grant (Olde Tyme X'mas)	-	-	8,000	-
Central Counties Tourism Grant	-	-	35,225	-
Digital Main Street Grant	-	-	10,000	-
Summer Career Placement Grant	-	10,000	-	(10,000)
Sponsorships	-	-	6,931	-
Promotion	-	-	9,427	-
Sundry Revenue	-	-	12,847	-
Interest	-	-	1,204	-
Total Revenues	<u>214,221</u>	<u>227,221</u>	<u>304,230</u>	<u>(13,000)</u>
Expenditures				
Office Expenses	20,900	12,814	22,118	8,086
Audit Fees	2,000	2,035	2,035	(35)
Street Beautification	28,000	12,000	18,498	16,000
Advertising	52,371	51,000	41,341	1,371
Event & Entertainment Promotion	48,000	58,150	141,686	(10,150)
Contracted Services	62,950	71,000	55,659	(8,050)
Property Tax Adjustments	-	4,000	527	(4,000)
Total Expenditures	<u>214,221</u>	<u>210,999</u>	<u>281,864</u>	<u>3,222</u>
Net Revenues / (Expenses)	-	16,222	22,366	(16,222)
Accumulated Surplus / (Deficit), beginning of year	6,144	(16,222)	(16,222)	22,366
Accumulated Surplus / (Deficit), end of year	<u>6,144</u>	<u>-</u>	<u>6,144</u>	<u>6,144</u>