



# Seaforth 2025 Draft Budget

	2024	2024	2025	2026	2027	2028	2029	2030			
	Budget	YTD	Forecast								
<b>REVENUE</b>			Homecoming								
Prior Year (Surplus)/Deficit			Year								
1-820-100-2700 BIA - Prior Yr (Surplus)/Deficit											
<b>Total Prior Year (Surplus)/Deficit</b>											
Taxation											
1-820-100-3031 BIA - Rev - Levy/Taxation	-\$24,000.00	\$25,058.00	-\$26,000.00	-\$26,500.00	-\$27,000.00	-\$27,000.00	-\$27,500.00	-\$27,500.00			
<b>Total Taxation</b>	-\$24,000.00	\$25,058.00	-\$26,000.00	-\$26,500.00	-\$27,000.00	-\$27,000.00	-\$27,000.00	-\$27,000.00			
Donations											
1-820-100-3505 BIA - Rev - Donations		-\$9,500.00									Donations from:
<b>Total Donations</b>		-\$9,500.00									H.E./S.C.D.T.
User Fees											Community Futures Huron
1-820-100-3418 BIA - Rev - Memberships	-\$1,440.00	-\$1,200.00	-\$1,200.00	-\$1,200.00	-\$1,200.00	-\$1,200.00	-\$1,200.00	-\$1,200.00	-\$1,200.00		Huron County SLED
1-820-100-3420 BIA - Rev - Gift Certificates	-\$ 4,000.00	-\$3,799.00	-\$ 4,000.00	-\$ 4,000.00	-\$ 4,000.00	-\$ 4,000.00	-\$ 4,000.00	-\$ 4,000.00	-\$ 4,000.00		TD Bank
1-820-100-3516 BIA - Rev - Special Events/Projects		-\$10,350.00									Others
<b>Total User Fees</b>	-\$5,440.00	-\$15,349.00	-\$5,200.00	-\$5,200.00	-\$5,200.00	-\$5,200.00	-\$5,200.00	-\$5,200.00	-\$5,200.00		
Interest											
1-820-100-3600 BIA - Rev - Interest											
<b>Total Interest</b>											
Other Revenue											
1-820-100-3550 BIA - Rev - Proceeds from Debenture											
<b>Total Other Revenue</b>											
<b>Total Revenue</b>	-\$29,440.00	-\$49,907.00	-\$31,200.00	-\$30,700.00	-\$32,200.00	-\$32,200.00	-\$32,700.00	-\$32,700.00			
<b>EXPENDITURES</b>											
Operating											
1-820-100-5002 BIA - Training/Seminars/Conferences	\$2,200.00	\$2,446.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00		
1-820-100-5003 BIA - Marketing/Promotions	\$3,000.00	\$417.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
1-820-100-5008 BIA - Information Booth/Tourism	\$600.00		\$600.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00		
1-820-100-5013 BIA - Advertising	\$4,000.00	\$657.00	\$4,200.00	\$4,200.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00		
1-820-100-5015 BIA - Computer Software/Support	\$1,000.00	\$298.00	\$1,000.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00		
1-820-100-5017 BIA - Office/Meeting Supplies	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$400.00	\$400.00	\$400.00		
1-820-100-5019 BIA - Mural/Audio	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00		
1-820-100-5021 BIA - Memberships/Dues/Subscriptions	\$350.00	\$300.00	\$350.00	\$350.00	\$350.00	\$350.00	\$375.00	\$375.00	\$375.00		OBIAA
1-820-100-5031 BIA - Property Taxes (Info Booth)	\$1,120.00	\$930.00	\$1,130.00	\$1,140.00	\$1,150.00	\$1,150.00	\$1,160.00	\$1,160.00	\$1,160.00		

