

2021 Year End equity is \$7K

Last Updated: Jan 16 2022

hARTE Trail Studio Art Tour

Draft 2022 Budget

2022 Budget Owner Notes

INCOME

Advertising 5000 Arlene Cherepak
Memberships 2500 Donna Cuming

TOTAL \$7500.00

EXPENSE

Advertising

Print - Free Press 1500 Bonnie Taylor/? Banner Lug ads are \$750 each
Digital - Social Media 500 Sonja Strausz 500 - 300 for Harte Trail tour campaign, 200 for ads/boosts other times of year
Physical - Sign on Fence 300 Bonnie Taylor/? 300 - Signage on fence
Print - magazine ads 0 Bonnie Taylor/? \$\$ - ads in magazines like Travel MB, CIAO

Website/Social Media

Website annual license/domain name 0 Chris Foster No charge until 2023 (will be 264.00 + 47.00)
Website tools 275 Chris Foster Web site booster and Analytics
Social Media Room App 80 Sonja Strausz App to display artwork in a room
Canva pro annual license 160 Sonja Strausz App that Sonja/Shirley use to prepare social media posts
Contest prizes 0 Sonja Strausz

Brochure

Brochure Layout 400 Rosella Farmer
Brochure Printing 1400 Rosella Farmer

Office/Meetings

Bank fees, Office supplies & Misc 500 HTST Executive Includes annual HTST name reg/passport printing
HTST meetings (including virtual) 200 HTST Executive Zoom annual license
Event Insurance 1500 Marjory Koop

Passport Prize

100 HTST Executive

New Initiatives

New Signage 1000 Ainsley Price
Friends of Harte Trail Initiative 500 Arlene Cherepak Max donation expected this year
Target Mktg with brochures 0 Joanne Harris

New Initiatives

0

		TOTAL		\$8415.00	
		NET		\$ (915.00)	Planned Deficit; surplus cash will fund new initiatives; surplus from 2020 is 3.8K

Notes re draft budget numbers

Target Marketing - Select approx 3,000 households to send a HTST postcard to and evaluate the effectiveness of it. Cost includes Canada Post mailing cost, design and print of postcard. These numbers were put forward nearly two years ago and probably should be researched and updated if we plan to proceed with this initiative.

Friends of the Harte Trail initiative - will donate up to \$1000 per year to advertise in up to three display Cases that will be built and erected on trail; don't expect to see all this happen this year.

Advertising - Consider putting a sign up on fence at off leash dog park next to curling rink and purchase ad(s) in selected magazines advertise in Free Press for 2 days instead of 1
 Budget for social media ads has been increased to run longer ad (1 mon.) for annual tour campaign and to have a budget for other promotional ads during other parts of the year

Website/Social Media -

Event Insurance

Size of budget - This budget results in a deficit of \$1K. Our equity from 2021 is \$7K.