

Business Advocacy Program-Proposed Expenses 2019-21

Updated: 3/27/2019

	Budget FY2019	Proposed FY2020	Proposed FY2021	Description/Notes
Personnel	205,500	190,000	190,000	Decrease due to reallocation of certain non-BBA staff costs
Materials & Services				
1 Development (Conferences, Transportation, Lodging)	3,000	3,500	3,500	Slight increase to account for potential Opportunity Zone events + OEDA
2 Dues & Subscriptions	500	900	900	Oregon Economic Development Association Annual Dues
3 Employee Costs	500	500	500	Regional travel costs (mileage, etc.)
4 Advertising	5,500	3,500	3,500	Decreased by \$2,000, corresponding increase in sponsorship to account for historic patterns
5 Copier	500	0	0	
6 Consultants	5,500	5,500	5,500	Graphic design, photography services etc.
7 Meeting Expenses	1,500	2,000	2,000	BEDAB Meetings & Business Outreach Events
8 Other Contractual Services-Business Recruitment	0	0	0	Allocations made for industry cluster development in previous two bienniums
9 Business Registration Mailing Services	5,000	5,500	5,500	Business Registration hard copies & renewal notices-Likely to decrease after LEAP
10 EDCO-Bend Program & Venture Catalyst	105,000	111,000	116,000	EDCO Annual Contract-Bend Area Director & Venture Catalyst Contribution
11 Merchant Charges	4,500	4,900	0	Merchant charges are to be covered by customers w/ LEAP
12 Sponsorships & Contributions	7,000	9,000	9,000	Increased by \$2,000 with a corresponding decrease in advertising
13 Long Distance Charges	100	0	0	Long distance phone charges
14 Business Registration Postage	3,500	4,000	4,000	Mailing Registrations-Likely to decrease after LEAP Transition
15 Office Supplies	500	500	500	Office Supplies-Previous charges included office relocation costs
16 Technology & Software Maintenance	5,500	6,300	0	HTE- To be replaced with LEAP after 2019
17 Technology Equipment <\$5,000	0	300	300	
18 Technology & Software Services	0	900	900	New charge for online mass mailing service (MailChimp) & share of SurveyMonkey
19 BBA Share of Consumer Insights Data	0	20,000	15,000	Buxton Consumer Data Services-Cost to be shared with other groups
Total M&S	148,100	178,300	167,100	
Transfers	49,150	77,000	77,000	
Annual Totals	402,750	445,300	434,100	