



ADMINISTRATIVE REPORT

Report Date: March 15, 2010
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Meeting Date: March 23, 2010

TO: Vancouver City Council
FROM: Director of Planning
SUBJECT: Approval of 2010 - 2011 Business Improvement Area (BIA) Budgets

RECOMMENDATION

THAT Council approve the 2010-11 fiscal year Budgets for the BIAs listed below as described in this Report, approve grants to these BIAs in the amounts listed, AND THAT Council instruct the Director of Legal Services to bring forward the appropriate rating by-laws to recover the amounts of these grants:

<u>BIA</u>	<u>LEVY</u>
Downtown	2,163,941
Robson	455,223
Kerrisdale	309,000
Gastown	506,700
Mount Pleasant	275,000
West End	624,000
South Granville	510,000
Yaletown	531,003
Chinatown	261,300
Commercial Drive	398,400
Marpole	150,000
Strathcona	551,000
Collingwood	186,545
Hastings North	250,000
Kitsilano Fourth Avenue	140,000
Point Grey Village	80,000
Victoria Drive	140,000
Cambie Village	100,000
Fraser Street	101,000
Dunbar Village	135,000
TOTAL	\$7,868,112

GENERAL MANAGER'S COMMENTS

The General Manager of Community Services RECOMMENDS approval of the foregoing.

CITY MANAGER'S COMMENTS

The City Manager RECOMMENDS approval of the foregoing.

COUNCIL POLICY

Under Section 456(1) of the *Vancouver Charter*, Council may by majority vote grant money to an applicant that has as one of its aims, functions or purposes the planning and implementation of a business promotion scheme. Section 455 defines 'business promotion scheme' as:

- carrying out studies or making reports respecting one or more business areas,
- the improvement, beautification or maintenance of streets, sidewalks or city owned land, buildings or structures in one or more business improvement areas,
- the removal of graffiti from buildings or structures in one or more business improvement areas,
- the conservation of heritage property in one or more business improvement areas, and
- the encouragement of business in one or more business improvement areas.

Section 456(2) of the *Vancouver Charter* requires that all grants to the BIAs be recovered through a special tax levy on Class 5 and 6 commercial properties in the BIA area.

PURPOSE

The purpose of this report is to request Council's approval of the 2010-11 budgets for twenty BIAs, to approve recoverable grants to these BIAs, and to instruct staff to prepare appropriate rating by-laws.

BACKGROUND AND DISCUSSION

Funding for Business Improvement Areas is advanced by Council as a grant and recovered through a special BIA property tax levy. For each of the BIA areas, Council has previously enacted a by-law designating the area and length of term in years, and prescribing the aggregate maximum that can be granted to each BIA during its term. In addition, for each of the BIAs, Council has enacted a grant allocation by-law which authorizes annual recoverable grants by resolution, and prescribes terms and conditions for the grants.

Each year, BIA Boards are required to obtain approval of their forthcoming year's budgets from their members at a general meeting and to submit their budgets to the City for approval by Council. Each BIA budget includes the BIA's requested grant amount for the coming year.

Once Council has approved the BIA budgets /grants, staff prepare rating by-laws for Council's enactment. Each rating by-law authorizes the imposition of a levy on every qualifying property within the BIA area. Funding is released to the BIA societies beginning in April and recovered in July through the property taxes.

The 2010-2011 budgets for twenty BIAs are presented in this report. The remainder of this report is organized by BIA and, for each BIA there are two sections, as follows:

\$45,262 less than originally budgeted, the draw on reserves is slightly less than anticipated in June 2009).

ROBSON STREET BIA BUSINESS PROMOTION SCHEME AND BUDGET 2010-2011

The Robson Street Business Association (RSBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$455,223* for 2010-11 (10.2% decrease below 2009-10). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 21st, 2009.

*Grant for 2009-10 fiscal year was \$506,888.

REVENUE

a.	Grant Request (BIA Levy)	\$455,223	
b.	Projected interest	2,000	
c.	GST rebate	<u>8,000</u>	
	TOTAL		\$465,223

EXPENDITURES

a.	Marketing and Promotion; Canada Day Event	\$72,500	
b.	Safety & Security /Community Relations	135,555	
c.	Street Enhancement - Banners, Baskets, Lighting; Custodial	130,239	
d.	Office & Administration, Wages & Benefits	117,825	
e.	Contingency	<u>9,104</u>	
	TOTAL		<u>\$465,223</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Details of the budget are attached as Appendix B. This is the final year of the RSBA's fourth five-year mandate.

KERRISDALE BIA BUDGET FOR 2010-2011

The Kerrisdale Business Association (KBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$309,000* for 2010-11(3% increase over 2009-10). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 10th, 2009.

*Grant for 2009-10 fiscal year was \$300,000.

REVENUE

a.	Grant Request (BIA Levy)	\$309,000	
b.	Parkade Management Fee	6,000	
c.	Interest Income	1,000	
d.	Event & Other Fundraising Income	9,000	
e.	Reserve Brought Forward	<u>2,750</u>	
	TOTAL		\$327,750

EXPENDITURES

a.	Events & Holiday Promotions	\$77,000	
b.	General Promotion; Advertising, Banners	91,000	
c.	Beautification, Graffiti Removal, Maintenance & Landscape	37,000	
d.	Safety & Security	75,000	
e.	Office, Coordinator & Administrative Costs	<u>47,750</u>	
	TOTAL		<u>\$327,750</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Details of the budget are provided in Appendix C. This is the final year of the KBA's fourth five-year mandate.

GASTOWN BIA BUDGET FOR 2010-2011

The Gastown Business Improvement Society (GBIS) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$506,700* for 2010-11 (1% increase over 2009-10). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 30th, 2009.

*Grant for 2009-10 fiscal year was \$501,500.

REVENUE

a.	Grant Request (BIA Levy)	\$506,700	
	TOTAL		\$506,700

EXPENDITURES

a.	Events, Marketing & Promotion, Web /Social Media	\$102,000	
b.	Physical Plant, Banners, Flower Baskets and Tree-lights	65,000	
c.	Safety & Security	206,000	
d.	Operations & Admin, Office Rent & Staff, Communications	109,700	
e.	Contingency	<u>24,000</u>	
	TOTAL		<u>\$506,700</u>

Projected Reserve Fund at 2010-11 Year End \$20,000

Details of the budget are provided in Appendix D. This is the second year of the GBIS' fifth five-year mandate.

Additional Financial Information (estimated per 2009-10 year end)

Currently, the GBIS has a total reserve fund of about \$20,000 set aside for contingencies as they arise.

MOUNT PLEASANT BIA BUDGET FOR 2010-2011

The Mount Pleasant Commercial Improvement Society (MPCIS) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$275,000* for 2010-11 (14.6% increase over 2009-10). The business promotion scheme

and budget was approved by the majority of members present at the annual general meeting held on September 14th, 2009.

*Grant for 2009-10 fiscal year was \$240,000. *The increase for 2010-11 was contemplated in the MPCIS renewal proposal and funding ceiling approved by Council at the February 5, 2009 BIA Court of Revision, and reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.*

REVENUE

a.	Grant Request (BIA Levy)	\$275,000	
b.	Other Income - Grants, Sales, Interest	<u>5,000</u>	
	TOTAL		\$280,000

EXPENDITURES

a.	Business & Tourism Development	\$40,000	
b.	Street Enhancement	40,000	
c.	Safety and Security	37,700	
d.	Gov't & Community Relations	20,500	
e.	BIA Renewal/Expansion	15,000	
f.	Office Rent & Expenses, Support Staff & Admin	<u>126,800</u>	
	TOTAL		<u>\$280,000</u>

Projected Reserve Fund at 2010-11 Year End \$ 20,000

Details of the budget are provided in Appendix E. This is the second year of the MPCIS' fifth renewal mandate (five year term).

Additional Financial Information (estimated per 2009-10 year end)

The MPCIS currently anticipates a fiscal 2009-10 year-end surplus of \$29,000, \$20,000 of which is earmarked for the purchase of replacement banners during fiscal 2010-11, the balance to be allocated toward BIA expansion outreach activities.

WEST END (former DAVIE VILLAGE) BIA BUDGET FOR 2010-2011

The Davie Village Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$624,000* for 2010-11 (4% increase over 2009-10). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on July 7th, 2009.

*Grant for 2009-10 fiscal year was \$600,000.

REVENUE

a.	Grant Request (BIA Levy)	\$624,000	
b.	Interest	<u>12,000</u>	
	TOTAL		\$636,000

EXPENDITURES

a.	Marketing & Communications; Events, Advertising, Banners	\$174,500	
b.	Maintenance /Custodial	27,000	
c.	Safety & Security; Ambassadors, CPC Awards, Awareness	138,000	
d.	Transportation & Policy; Streetscape project	52,980	
e.	Wages, Office & Operating Expenses	240,520	
f.	Leasehold Improvements	<u>3,000</u>	
	TOTAL		<u>\$636,000</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the budget are provided in Appendix F. This is the second year of the BIA's third renewal mandate (seven year term).

SOUTH GRANVILLE BIA BUDGET FOR 2010-2011

The South Granville Business Improvement Association (SGBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$510,000* for 2010-11 (14% decrease below 2009-10). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 17th, 2009.

*Grant for 2009-10 fiscal year was \$593,000.

REVENUE

a.	Grant Request (BIA Levy)	<u>\$510,000</u>	
	TOTAL		\$510,000

EXPENDITURES

a.	Marketing, Advertising, Events & Tourism	\$104,150	
b.	Street Image; Banners/Baskets, Lighting, Custodial/Graffiti	93,000	
c.	Safety & Security (Ambassador Program)	115,000	
d.	Administration, Staff & Operations	165,850	
e.	Communications and Advocacy	12,000	
f.	Contingency	<u>20,000</u>	
	TOTAL		<u>\$510,000</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the budget are provided in Appendix G. This is the second year of the SGBIA's third five-year mandate.

YALETOWN BIA BUDGET FOR 2010-2011

The Yaletown Business Improvement Association (YBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$531,003* for 2010-11 (no change from 2009-10). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 11th, 2009.

*Grant for 2009-10 fiscal year was \$531,003.

REVENUE

a.	Grant Request (BIA Levy)	\$531,003	
b.	Tax Rebate	15,930	
c.	Other Revenue	<u>35,000</u>	
	TOTAL		\$581,933

EXPENDITURES

a.	Marketing & Events	\$139,500	
b.	Safety and Security	83,000	
c.	Street Beautification & Econ. Development	95,000	
d.	Administration & Operations	223,300	
e.	Contingency	<u>41,133</u>	
	TOTAL		<u>\$581,933</u>

Projected Reserve Fund at 2010-11 Year End \$56,000

Further details of the budget are provided in Appendix H. This is the second year of the YBIA's third five-year mandate.

Additional Financial Information (estimated per 2009-10 year end)

The YBIA currently anticipates reserve funds of approximately \$224,000 at fiscal year end, March 31, 2010. A major portion of the funds are earmarked for expenditure in fiscal 2010-11 on website redesign (\$20,000), heritage street furniture (\$60,000), power consumption for heritage lights (\$10,000), summer students (\$28,000) and beautification (\$50,000).

CHINATOWN BIA BUDGET FOR 2010-2011

Vancouver Chinatown BIA Society (VCBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$261,300* for 2010-11 (5% increase over 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 9th, 2009.

*Grant for 2009-10 fiscal year was \$248,897.

REVENUE

a.	Grant Request (BIA Levy)	\$261,300	
b.	Membership Fees	\$580	
c.	Interest Income	\$500	
d.	Sponsorship /Event Revenue	<u>40,000</u>	
	TOTAL		\$302,380

EXPENDITURES

a.	Events, Marketing and Promotion	\$145,830	
b.	Beautification; Banners, Lighting, and Graffiti Removal	38,600	
c.	Safety and Security	42,000	
d.	Administration & Operations; Wages /Benefits, Rent	66,950	
e.	Contingency	<u>9,000</u>	
	TOTAL		<u>\$302,380</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the budget are provided in Appendix I. This is the first year of the VCBIA's third renewal mandate (seven year term).

Additional Financial Information (estimated per 2009-10 year end)

The VCBIA currently anticipates a fiscal 2009-10 year-end surplus of \$5,500. The surplus will be carried forward into the 2010-11 fiscal year to fund the mascot promotion project.

COMMERCIAL DRIVE BIA BUDGET FOR 2010-2011

The Commercial Drive Business Society (CDBS) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$398,400* for 2010-11 (no change from 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 28th, 2009.

*Grant for 2009-10 fiscal year was \$398,400.

REVENUE

a.	Grant Request (BIA Levy)	\$398,400	
b.	GST Rebate	2,500	
c.	Surplus Carried Forward	<u>157,000</u>	
	TOTAL		\$557,900

EXPENDITURES

a.	Marketing; Advertising, Web & Print Mat'ls, Special Events	\$86,000	
b.	Street Image; Banners/Signs/Murals/Furniture, Litter/Graffiti	110,000	
c.	Safety and Security; Community Patrols & Social Resources	114,000	
d.	Administration & Operations; Salary, Rent and Expenses	76,500	
e.	Contribution - Fair Tax Coalition	4,000	
f.	Contingency	<u>167,400</u>	
	TOTAL		<u>\$557,900</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the budget are provided in Appendix J. This is the first year of the CDBS' third five-year mandate.

Additional Financial Information (estimated per 2009-10 year end)

Further to the budget approved by the members in September 2009, the CDBS currently anticipates a fiscal 2009-10 year end surplus of \$6,000 which will be carried forward into the fiscal 2010-11 budget.

MARPOLE BIA BUDGET FOR 2010-2011

The Marpole Business Association (MBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$150,000* for 2010-11 (no change from 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 23rd, 2009.

*Grant for 2009-10 fiscal year was \$150,000.

REVENUE

a.	Grant Request (BIA Levy)	\$150,000	
b.	GST Rebate	2,500	
c.	Interest	<u>500</u>	
	TOTAL		\$153,000

EXPENDITURES

a.	Promotions, Communication & Community Rels.	\$29,700	
b.	Beautification & Maint, Banners, Pots, Xmas lights; Clean-up	63,000	
c.	Administration & Contract Employment	57,600	
d.	Contribution - Fair Tax Coalition	1,500	
e.	Contingency	<u>1,200</u>	
	TOTAL		\$ <u>153,000</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the budget are provided in Appendix K. This is the sixth year of the MBA's second renewal mandate (seven year term).

Additional Financial Information (estimated per 2009-10 year end)

The MBA currently anticipates a fiscal 2009-10 year end surplus of approximately \$5,000, which will be carried forward into the 2010-11 fiscal year.

STRATHCONA BIA BUDGET FOR 2010-2011

The Strathcona Business Improvement Association (SBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$551,000* for 2010-11 (53.6% increase over 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 29th, 2009.

*Grant for 2009-10 fiscal year was \$358,671. *The increase for 2010-11 is due to the SBIA's return to historic budget levels around \$500,000 after a budget reduction in 2009-10 to stay within the balance remaining in the funding ceiling for their 2005-10 term. The proposed budget represents a 6% decrease over the earlier 2008-09 budget of \$586,329, and is part of the SBIA's renewal proposal and funding ceiling approved by Council at the February 4, 2010 BIA Court of Revision.*

REVENUE

a.	Grant Request (BIA Levy)	<u>\$551,000</u>	
	TOTAL		\$551,000

EXPENDITURES

a.	Marketing; Branding - Banners, Baskets, Promo & Recruiting	\$88,000	
b.	Street/Lane Cleanup; Graffiti Removal	65,000	
c.	Safety and Security	180,000	
d.	Research, Events & Initiatives	48,500	
e.	Payroll & Operating Expenses	<u>169,500</u>	
	TOTAL		\$ <u>551,000</u>

Projected Reserve Fund at 2010-11 Year End \$30,000

Further details of the budget are provided in Appendix L. This is the first year of the SBIA's third renewal mandate (seven year term).

Additional Financial Information (estimated per 2009-10 year end)

The SBIA anticipates reserve funds of approximately \$130,000 at fiscal year-end, March 31, 2010. A major portion of the funds will be expended in fiscal 2010-11 on increased security costs due to a change in provider, increased payroll expenses due to maternity leave, and making up the City's former contribution to the mural program.

COLLINGWOOD BIA BUDGET FOR 2010-2011

The Collingwood Business Improvement Association (CBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$186,545* for 2010-11 (2.1% increase over 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 24th, 2009.

*Grant for 2009-10 fiscal year was \$182,764.

REVENUE

a.	Grant Request (BIA Levy)		<u>\$186,545</u>	
		TOTAL		\$186,545

EXPENDITURES

a.	Marketing, Promotion, Events and Communication		\$23,400	
b.	Street Image; Cleaning/Graffiti, Banners/Baskets, Lighting		59,150	
c.	Crime Prevention, Bike & Foot Patrols, Guardian Program		28,800	
d.	Payroll, Office & Administration		<u>75,195</u>	
		TOTAL		<u>\$186,545</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the budget are provided in Appendix M. This is the final year of the CBIA's second five-year mandate.

HASTINGS NORTH BIA BUDGET FOR 2010-2011

The Hastings North Business Improvement Association (HNBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$250,000* for 2010-11 (no change from 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 23rd, 2009.

*Grant for 2009-10 fiscal year was \$250,000.

REVENUE

a.	Grant Request (BIA Levy)		\$250,000	
b.	Associate Memberships		5,500	
c.	GST Rebate		<u>2,500</u>	
		TOTAL		\$258,000

EXPENDITURES

a.	Marketing & Communications; Special Events, Newsletters	\$25,000	
b.	Safety & Security; CPC Grant, CPC Patrols	56,000	
c.	Street Image & Cleanup, Coast Foundation, Anti-Graffiti	55,350	
d.	Resource Centre; Wages, Admin/Office Expenses	<u>121,650</u>	
	TOTAL		<u>\$258,000</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the budget are provided in Appendix N. This is the final year of the HNBIA's second five-year mandate.

KITSILANO FOURTH AVENUE BIA BUDGET FOR 2010-2011

The Kitsilano 4th Avenue Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$140,000* for 2010-11 (no change from 2009-10). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on June 18th, 2009.

*Grant for 2009-10 fiscal year was \$140,000.

REVENUE

a.	Grant Request (BIA Levy)	\$140,000	
b.	GST Rebate	<u>\$6,000</u>	
	TOTAL		\$146,000

EXPENDITURES

a.	Business /Tourism Marketing, Advertising, Events /Promotions	\$67,000	
b.	Street Enhancements; Banners, Clean Team	30,000	
c.	Staffing, Administration, Advocacy, Networking, BIA Renewal	43,500	
d.	Contingency	<u>5,500</u>	
	TOTAL		<u>\$146,000</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the proposed budget are provided in Appendix O. This is the final year of the BIA's second five-year mandate.

POINT GREY VILLAGE BIA BUDGET FOR 2010-2011

The Point Grey Village Business Association (PGVBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$80,000* for 2010-11 (no change from 2009-10). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on September 25th, 2009.

*Grant for 2009-10 fiscal year was \$80,000.

REVENUE

a.	Grant Request (BIA Levy)	\$80,000	
b.	GST Rebate	3,500	
c.	Sales Revenue (Banners / Bags)	<u>500</u>	
	TOTAL		\$84,000

EXPENDITURES

a.	Promotions & Events, Advertising, Website, Tourism Marketing	\$27,000	
b.	Image: Banners, Beds, Lights, Signage, Pole Painting, Clean-up	34,300	
c.	Staffing, Administration; Advocacy & Education	21,700	
d.	Contingency	<u>1,000</u>	
	TOTAL		<u>\$84,000</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the proposed budget are provided in Appendix P. This is the second year of the PGVBA's second five-year mandate.

VICTORIA DRIVE BIA BUDGET FOR 2010-2011

The Victoria Drive Business Improvement Association (VDBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$140,000* for 2010-11 (7.7% increase over 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 16th, 2009.

*Grant for 2009-10 fiscal year was \$130,000.

REVENUE

a.	Grant Request (BIA Levy)	\$140,000	
b.	Advertising Revenue	\$5,000	
c.	Sponsorship and Grant Income	<u>\$6,000</u>	
	TOTAL		\$151,000

EXPENDITURES

a.	Marketing & Promotion; Festivals, Advertising, Planning	\$23,200	
b.	Beautification & Maintenance; Banners, Cleaning, Graffiti	68,500	
c.	Safety & Security - CPC, Guardians, Patrols	35,000	
d.	Staffing and Administration	23,300	
e.	Contingency	<u>1,000</u>	
	TOTAL		<u>\$151,000</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the proposed budget are provided in Appendix Q. This is the second year of the VDBIA's second five-year mandate.

Additional Financial Information (estimated per 2009-10 year end)

The VDBIA currently anticipates a fiscal 2009-10 year end surplus of about \$20,000 because the Guardian Program will not be implemented by year-end as originally projected. The Program will be implemented in fiscal 2010-11.

CAMBIE VILLAGE BIA BUDGET FOR 2010-2011

The Cambie Village Business Association (CVBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$100,000* for 2010-11 (60% decrease below 2009-10). The business promotion scheme and

budget was approved by the majority of members present at a general meeting held on September 17th, 2009.

*Grant for 2009-10 fiscal year was \$250,000. *The significant budget decrease for 2010-11 is due to the CVBA's return to historic budget levels of \$100,000 after a one-time budget spike in 2009-10.*

REVENUE

a.	Grant Request (BIA Levy)	\$100,000	
b.	Directory Advertising Revenue	13,000	
c.	Sponsorship Revenue (Banners)	<u>17,400</u>	
	TOTAL		\$130,400

EXPENDITURES

a.	Marketing & Promotion; Advertising, Events & Festivals	\$45,200	
b.	Street Amenities; Banners & Seasonal, Anti-Graffiti, Clean-up	26,400	
c.	Safety & Security - Bike and Foot Safety Patrols	23,500	
d.	Staffing and Administration	30,300	
e.	Contingency	<u>5,000</u>	
	TOTAL		<u>\$130,400</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the proposed budget are provided in Appendix R. This is the final year of the CVBA's initial five-year mandate.

Additional Financial Information (estimated per 2009-10 year end)

The CVBA currently anticipates a fiscal 2009-10 year-end surplus of approximately \$85,000. At its AGM in September 2009, the CVBA had re-purposed its \$150,000 'legal expenses' fund for marketing initiatives; \$85,000 remains unspent. Of the latter amount, \$16,200 will be used to restore reserves to \$25,000. The balance (\$68,800) will be applied to seasonal expenditures including the Easter Festival, flower baskets and new banners, as well as capital purchases such as a BIA-branded events tent, shopping bags and other promotional materials.

FRASER STREET BIA BUDGET FOR 2010-2011

The South Hill (Fraser Street) Business Association (SHBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$101,000* for 2010-11 (no change from 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 17th, 2009.

*Grant for 2009-10 fiscal year was \$101,000.

REVENUE

a.	Grant Request (BIA Levy)	\$101,000	
b.	GST Rebate	1,500	
c.	Website Revenue	1,500	
d.	Grants and Sponsorship Revenue	7,000	
e.	Reserves/Retained Earnings Brought Forward	<u>45,000</u>	
	TOTAL		\$156,000

EXPENDITURES

a.	Marketing, Communication & Events; Advertising & Promotion	\$21,000	
b.	Street Beautification; Banners, Planters, Public Art	20,000	
c.	Street Clean-up; Coast Foundation, Anti-Graffiti, Power Wash	18,000	
d.	Safety & Security; Guardian Program, CPC, Space Rental	45,000	
e.	Staffing, Administration & Office	32,000	
f.	Contingency	<u>20,000</u>	
	TOTAL		<u>\$156,000</u>

Projected Reserve Fund at 2010-11 Year End \$ 20,000

Further details of the proposed budget are provided in Appendix S. This is the fourth year of the SHBA's initial five-year mandate.

Additional Financial Information (estimated per 2009-10 year end)

The SHBA currently anticipates a fiscal 2009-10 year end surplus of about \$25,000, which will be carried forward in the 2010-11 fiscal year. The surplus represents savings due to delays implementing the SHBA's Host Program. The BIA will also bring forward reserves of approximately \$60,000 representing unspent monies from previous fiscal years. The \$25,000 surplus and part of the reserve will be expended in fiscal 2010-11 to implement the first phase of the South Hill Art Plan. Part of the fund will also be used for South Hill 100th anniversary celebrations, and for a proposed square at the South Hill Education Centre.

DUNBAR VILLAGE BIA BUDGET FOR 2010-2011

The Dunbar Village Business Association (DVBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$135,000* for 2010-11 (no change from 2009-10). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on June 24th, 2009.

*Grant for 2009-10 fiscal year was \$135,000.

REVENUE

a.	Grant Request (BIA Levy)	<u>\$135,000</u>	
	TOTAL		\$135,000

EXPENDITURES

a.	Marketing & Promotion; Advertising/Design, Events, Website	\$71,000	
b.	Beautification; Banners, Baskets, Xmas Lighting, Murals/Art	20,500	
c.	Salary, Administration & Office	38,500	
d.	Contingency	<u>5,000</u>	
	TOTAL		<u>\$135,000</u>

Projected Reserve Fund at 2010-11 Year End \$ NIL

Further details of the proposed budget are provided in Appendix T. This is the third year of the DVBA's initial five-year mandate.

FINANCIAL IMPLICATIONS

The total requested funding for the BIA societies is \$7,868,112, representing an increase of 0.9% compared to 2009-10 requests. A comparison of the 2009-10 and 2010-11 budgets is provided in Appendix U.

BIA memberships (commercial property owners and business tenants) approve the BIA's budgets by vote at Annual General Meetings. As BIA levies average only 4.5 percent of Class 5 and 6 property owners' total commercial property tax bill, the overall impact on their tax bills is relatively small. However, as some commercial owners might not distinguish between BIA levies and general property taxes, some owners could misconstrue BIA levy increases as being part of a general tax increase. However, to date staff have heard very few concerns as regards BIA budgets and the corresponding BIA tax levies in their areas.

Should Council approve the BIA budgets and staff prepare rating by-laws for Council's enactment, these funds will be advanced by Council to the BIA societies in April and recovered through subsequent property taxes. There is no net impact to the 2010 operating budget.

CONCLUSION

The combined budgets (levy) amount for the 20 BIAs is approximately \$7.9 million for fiscal 2010-11, an increase of less than 1% compared with 2009-10. The average BIA expenditure in Vancouver is high compared with other Canadian jurisdictions, and overall BIA expenditures have been increasing steadily in recent years. This is due in part to the establishment of new BIAs (15 BIAs added since 1999), and in part to expanding BIA programs and projects. For example, in the upcoming fiscal year, the BIAs will collectively expend close to \$1.6 million on public realm enhancements alone in the city's commercial areas. The City's cost is limited to administration of the BIA Program.

Staff generally attend and observe the proceedings at BIA annual general meetings, and were present at all the proceedings referenced in this Report. All the BIAs have complied with the requirements set out in the City's BIA Grant Allocation By-law and the City's BIA Operational Guidelines (Appendices V and W). City staff have reviewed the audited financial statements of all twenty BIAs. The proposed Business Promotion Schemes are in keeping with the spirit of the BIA legislation. Staff recommend approval of all the BIAs' 2010-2011 budgets as submitted.

* * * * *

PROPOSED BUDGET FOR FISCAL 2010-11

*Proposed budget: Program, Staff and Administration
April 1, 2010 – March 31, 2011*

REVENUES

B.I.A. levy	\$ 2,163,941
Membership luncheons	90,000
Other revenue	3,000
Fee for service (Ambassadors)	50,000
Interest	<u>6,921</u>
TOTAL REVENUES	\$ 2,313,862

EXPENDITURES

Committees	
Advocacy	\$ 130,759
Safety & Security	1,142,297
Access & Mobility	22,000
Place Making & Marketing	447,868
Membership	173,860
Nominating	<u>750</u>
TOTAL PROGRAMMING	\$ 1,917,364
Administration	
Professional fees	\$ 51,000
Bank charges & interest	3,060
Equipment replacement & repair	1,020
Insurance	6,120
Publications	765
Memberships & dues	4,080
Conferences & education	20,000
Repair, maintenance & janitorial	510
Office rent	110,000
Office & computer supplies	14,280
Couriers, freight & postage	3,060
Equipment lease	15,300
Telephone, internet & e-mail	13,770
Amortization	17,340
Wages & benefits	<u>271,465</u>
TOTAL ADMINISTRATION	\$ 631,770
TOTAL EXPENDITURES (Programming + Administration)	\$ 2,449,124
EXCESS REVENUES (EXPENDITURES)	(\$ 135,262)
PROJECTED OPERATING FUND, BEGINNING OF YEAR	\$ 388,989
PROJECTED OPERATING FUND, END OF YEAR	\$ 253,727

Robson Street Business Association
2010-2011 BUDGET

APPENDIX B

REVENUE	2010-2011
BIA LEVY	455,223
GST RECOVERY	8,000
INTEREST	2,000
SURPLUS	-
GRANTS	-
TOTAL	465,223
EXPENDITURE	
MARKETING & PROMOTION	
BROCHURES	5,000
ADVERTISING	20,000
ROBSON CANADA DAY	30,000
CHRISTMAS PROMOTION	15,000
WEBSITE	2,500
DESIGN UPDATE	-
SUBTOTAL: MARKETING & PROMOTION	72,500
STREET ENHANCEMENT	
BANNERS	20,000
CLEANING - CUSTODIAN	28,000
CLEANING - SUPPLIES	139
CLEANING - POWER WASHING	20,000
POWER - STREET LIGHTING	2,600
TREE MINI LIGHTS	27,000
BANNER LIGHTING	500
POLE MOUNTED LIGHTS (HOLIDAY)	15,000
HANGING FLOWER BASKETS	17,000
SUBTOTAL: STREET ENHANCEMENT	130,239
COMMUNITY RELATIONS	
SECURITY	130,000
NEWSLETTERS	1,000
VENDING PERMITS	-
FAIR TAX COALITION	4,555
DUMPSTER-FREE ALLEY PROGRAM	-
SUBTOTAL: COMMUNITY RELATIONS	135,555
ADMINISTRATION	
LEGAL	-
EQUIPMENT	4,000
COMPUTER	500
AUDIT & ACCOUNTING	4,500
BANK CHARGES	100
OFFICE RENT	14,000
PARKING	150
TELEPHONE, FAX & INTERNET	3,400
OFFICE/GENERAL	25
WAGES & BENEFITS	70,000
RENEWAL	-
INSURANCE	4,400
AMMORTIZATION	-
BOARD MEETINGS & AGM	6,000
CONFERENCES - BIABC	2,000
MEMBERSHIP DUES	400
POSTAGE & COURIER	350
REPAIRS & MAINTENANCE	-
SUPPLIES	1,000
TEMP/SECRETARIAL	-
EMPLOYER EXPENSE (ADMIN ONLY)	7,000
SUBTOTAL: ADMINISTRATION	117,825
TOTAL BUDGET (before contingency)	456,119
CONTINGENCY 2%	9,104
TOTAL BUDGET	465,223

Kerrisdale Business Association	
Budget 2010/11	
	2010/11
	Draft Budget
REVENUE:	
Operating Income	
Business Improvement Ass'n Levy	309,000
Parkade Management Fee	6,000
Interest Income	1,000
Total Operating Income	316,000
Fundraising Income	
Carnival Days	3,000
Kerrisdale Days	3,000
Other Donations	3,000
Total Fundraising Income	9,000
Total Revenue	325,000
EXPENSES:	
Promotion	
Advertising	55,000
Banners	20,000
Signage	2,000
Posters	8,000
Newsletter	4,000
Website	2,000
Total Promotion Expense	91,000
Events	
Carnival Days	20,000
Kerrisdale Days	20,000
Free Skate	4,000
Music Under the Clock	9,000
Holiday promotions	20,000
Decoration Day	4,000
Total Event Expense	77,000
Beautification	
Cleanup, Maintenance & Graffiti Removal	7,000
Landscaping and Gardens	30,000
Total Beautification Expense	37,000
Security - Provident Security	75,000
Administration	
Coordinator	26,000
Clerical Support	3,500
Accounting	3,200
Audit	3,200
Meetings	6,000
Insurance	2,000
Telephone	2,500
Office & Supplies	900
Worksafe	150
Water and energy	300
Total Administration Expense	47,750
Total Expense	327,750
Net Income (Loss)	(2,750)
Net Assets - beginning of year	43,064
Income (Loss) for year	(2,750)
Net Assets - end of year	40,314

**GASTOWN BUSINESS IMPROVEMENT SOCIETY
DRAFT 2010 - 2011 BUDGET**

Proposed 2010/2011 Levy \$506,700.00

MARKETING & PROMOTIONS:

Jazz Festival	\$15,000.00
Tour de Gastown	\$20,000.00
Motorcycle Show & Shine	\$5,000.00
Tourism Advertising	\$24,000
Web Site	\$14,000.00
Social Media	\$14,000.00
Other	\$10,000.00
Sub Total	\$102,000.00

PHYSICAL PLANT & SECURITY:

Security	206,000.00
Hanging Flower Baskets	\$36,000.00
Banners/Hardware	\$5,000.00
Steam Clock Maintenance	\$3,000.00
Tree Lights	\$21,000.00
Sub Total	271,000.00

OPERATIONS & ADMINISTRATION:

Communications/mailings/postage:	\$12,500.00
Rent	\$12,000.00
Insurance	\$3,135.00
Audit/booking	\$6,500.00
Legal Fees	\$2,000.00
Administration Costs/Staff	\$65,000.00
Conferences	\$5,225.00
Equipment	\$3,340.00
Sub Total	\$109,700.00

OPERATIONS RESERVES: \$24,000.00

PROPOSED BUDGET \$506,700.00

MOUNT PLEASANT COMMERCIAL IMPROVEMENT SOCIETY (MPBIA)
PROPOSED BUDGET FOR THE PERIOD: APRIL 1, 2010 TO MARCH 31, 2011

		PROPOSED BUDGET April 2010 to March 2011
REVENUE:		
A) CITY TAX LEVY (as submitted to Court of Revision in 2009)	\$	275,000.00
B) OTHER SOURCES (Grants, Sales and Bank Interest)	\$	5,000.00
TOTAL REVENUE:	\$	280,000.00
EXPENSES:		
Member/ Center Support	\$	70,000.00
ADMINISTRATION:		
Accounting and Auditor	\$	6,000.00
Insurance	\$	2,800.00
Meetings/Conf./Seminar	\$	2,000.00
Sub-Total:	\$	10,800.00
ECONOMIC DEVELOPMENT RESOURCE CENTRE ANI SPECIAL PROJECT SUPPORT		
Legal Fees	\$	1,500.00
Furniture & Equipment	\$	1,500.00
Office Supplies and equipment	\$	9,000.00
Miscellaneous - travel and volunteers	\$	2,500.00
Rent & Office Upgrades	\$	23,000.00
Telephone / Internet / Web	\$	6,500.00
Contingency	\$	2,000.00
Sub-Total:	\$	46,000.00
SPECIAL PROJECT COST - COMMITTEES		
Business & Tourism Development	\$	40,000.00
Renewal / Expansion	\$	15,000.00
Government and Community Relations	\$	20,500.00
Safety & Security	\$	37,700.00
Street Enhancement	\$	40,000.00
Sub-Total:	\$	153,200.00
TOTAL EXPENDITURES		280,000.00
EXCESS OF REVENUE OVER EXPENDITURE:	\$	-

South Granville BIA Budget Comparison

for internal use only

	2010/2011	2009/2010	2008/2009
Proposed Budgets	\$510,000	\$593,000	\$450,000
Administration			
Operations	60,000	55,245	43,000
Staff Allocation 23%	20,700	24,930	24,000
	80,700	80,175	67,000
Communications			
Newsletters/Mailings/Networking	8,500	7,000	13,000
Advocacy - Vancouver Fair Tax	3,500	5,000	
Staff Allocation 40%	38,000	43,350	37,000
	50,000	55,350	50,000
Marketing			
Events & Christmas	33,150	47,000	25,000
General Advertising	42,000	49,400	68,500
Other	15,000	10,525	7,000
Tourism Promotions	14,000	11,000	10,000
Staff Allocation 27%	25,650	29,300	25,000
	129,800	147,225	135,500
Security			
Ambassador Program	115,000	90,000	85,000
Staff Allocation 3%	2,850	3,250	3,500
	117,850	93,250	88,500
Street Enhancement			
Banner Program	25,500	25,000	23,000
Neighbourhood Custodians	15,000	14,500	12,500
Graffiti Abatement Program	15,000	0	0
Hanging Baskets & Planters	32,500	33,500	32,000
Pole Lighting & Maintenance	5,000	7,000	5,500
Staff allocation 7%	6,650	7,500	7,500
	99,650	87,500	80,500
Non Admin			
Unrecovered GST	10,000	7,500	11,000
Fixed assets	2,000	2,000	2,000
Contingency	20,000	20,000	20,000
Interest	0	0	-4,500
	32,000	29,500	28,500
Olympic & Event Contingency			
additional staffing	0	20,000	0
additional security	0	10,000	0
additional custodial services	0	5,000	0
additional promotions	0	65,000	0
	0	100,000	0
Total proposed Budget	510,000	593,000	450,000

**Yaletown BIA
Proposed Budget 2010-2011**

REVENUE

	Bia Levy	\$	531,002.61
	Tax Rebate	\$	15,930.08
	Subtotal	\$	546,932.69
Other Revenue Sources			
	Subtotal	\$	35,000.00
	Total Revenue	\$	581,932.69

EXPENSES

Administration	Total	\$	168,000.00
Marketing	Total	\$	35,500.00
Events	Total	\$	104,000.00
Street Beautification & Econ Dev.	Total	\$	95,000.00
Security	Total	\$	83,000.00
Operations	Total	\$	55,300.00
<u>TOTAL EXPENSES</u>		\$	540,800.00
	Contingency	\$	41,132.69
	Remaining		\$0

Proposed VCBA Budget (2010 - 2011)

		2009 - 2010 Proposed Budget
1	INCOME	
2	City Levy	\$261,300.00
3	Membership Fee	\$580.00
4	Interest	\$500.00
5	Sponsorship / Events income	\$40,000.00
6		
7	<u>SUB-TOTAL</u>	<u>\$302,380.00</u>
8		
9		
10	EXPENSES	
11	ADMINISTRATION	
12	Wages / Benefits	\$41,200.00
13	Rent	\$8,200.00
14	Insurance	\$4,000.00
15		
16	OPERATIONS	
17		
18	Acc & Audit Fees	\$6,300.00
19	Telephone / Fax	\$1,750.00
20	Office expenses / Equipment & Supplies	\$5,500.00
21		
22	Events & Promotion	
23	Events	\$59,830.00
24	(CF, YTS, Specual events)	
25	Marketing & promotion	\$86,000.00
26)	
27		
28	Beautification	
29	Banner / Graffiti / Lighting	\$38,600.00
30		
31	Security	
32	Security	\$42,000.00
33		
34	Contingency	\$9,000.00
35		
36	<u>SUB-TOTAL</u>	<u>\$302,380.00</u>
37		
38	Surplus / Deficit	\$ -

Commercial Drive Business Society Draft Operating Budget 2010-2011

INCOME

City of Vancouver Levy	\$398,400.00
Estimated Carry Forward	\$157,000.00
Estimated GST Refund	<u>\$2,500.00</u>
TOTAL INCOME	\$557,900.00

EXPENSES**Administration/Operations**

Salary and Benefits	\$42,000.00
Office Rent/Overhead/AGM	\$27,500.00
Insurance	\$3,000.00
Accounting	\$3,000.00
Scholarships/Bursaries	<u>\$1,000.00</u>
Total:	\$76,500.00

Marketing

Public Events Funding	\$10,000.00
Advertising	\$70,000.00
Website	\$4,000.00
Brochures & Posters	<u>\$2,000.00</u>
Total:	\$86,000.00

Street Enhancement

Street Banners, Signs	\$30,000.00
Anti-Graffiti Program	\$34,000.00
The Kettle Street Clean Team	\$25,000.00
Street Furniture	\$10,000.00
Mural Program	\$10,000.00
Community Clean-up Programs	<u>\$1,000.00</u>
Total:	\$110,000.00

Safety & Security

Community Patrol Program	\$110,000.00
Social Resource Programs	<u>\$4,000.00</u>
Total:	\$114,000.00

Fair Tax Coalition

Fair Tax Contribution	\$4,000.00
Total:	\$4,000.00

Contingency

Contingency Fund	\$167,400.00
Total:	\$167,400.00

TOTAL EXPENDITURES:	<u>\$557,900.00</u>
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Marpole BIA Annual General Meeting

Wednesday, September 23, 2009



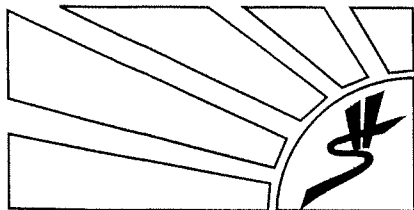
Draft 2010-2011 Budget

Category	Yearly Total
Expenses	153,000.00
Fixed Expenses	3,000.00
Insurance	1,500.00
Telephone	1,500.00
Flexible Expenses	150,000.00
AGM & Board Costs	1,500.00
Christmas Lighting	1,000.00
Power	1,000.00
Christmas Lighting - Other	0.00
Communications	6,200.00
Business Directory	2,000.00
Newsletter	3,000.00
Retail Marketing Study	0.00
VEDC Report Updates	0.00
Web Site	1,200.00
Communications - Other	0.00
Community Relations	500.00
Memberships	250.00
Community Relations - Other	250.00
Conference	2,000.00
Contingency	1,200.00
Contract Employment	40,000.00
Fair Tax Coalition	1,500.00
GST	4,000.00
Legal & Auditor Services	3,000.00
Mileage	1,000.00
Miscellaneous	1,000.00
Office Supplies	1,000.00
Promotions	23,000.00
Service Charges	0.00
Storage	1,100.00
Street Beautification	62,000.00
Banner Installation	8,000.00
Blvd-Side St Maintenance	9,000.00
Clean Up Program	10,000.00
Flower Pot Program	25,000.00
Street Banners	10,000.00
Street Beautification - Other	0.00
Street Furniture	0.00
Income	153,000.00
Funding	150,000.00
GST Rebate	2,500.00
Interest Earned	500.00
Misc In	0.00
Total Budget Income:	153,000.00
Total Budget Expenses:	153,000.00
Difference:	0.00

PROPOSED BUDGET FOR FISCAL YEAR 2010/2011

	2009-2010 Curent	2010-2011 Proposed
REVENUE		
BIA Basic Levy	351,842.46	551,000.00
Additional levy (Mislevied properties)	6,828.54	-
Grants/Donations/Other Revenue	155,229.00	-
TOTAL REVENUE	513,900.00	551,000.00
EXPENSE		
Payroll Expenses	103,000.00	105,000.00
Operating Expenses	58,900.00	64,500.00
Marketing		
Hanging Baskets *new*	-	25,000.00
Branding (Banners/Area Promo/Recruiting Package)	15,000.00	22,500.00
Events (Member/Community/Sponsorships)	19,500.00	12,000.00
Member Communications	11,000.00	28,500.00
Promotional Items	2,500.00	-
Consulting	8,000.00	-
Total Marketing	56,000.00	88,000.00
Government Relations & Safety		
Security Patrol	168,000.00	180,000.00
Research	5,000.00	2,500.00
Events & New Initiatives	5,000.00	2,500.00
Street & Lane Clean Up	20,000.00	30,000.00
Consulting	5,000.00	-
Total Government Relations & Safety	203,000.00	215,000.00
Sustainability		
Graffiti Removal	40,000.00	35,000.00
Arts & Cultural Community Initiatives	20,000.00	7,000.00
Environmental Initiatives	6,000.00	10,500.00
Research	6,000.00	6,000.00
Events (Expo/Workshops)	15,000.00	12,000.00
Consulting	6,000.00	8,000.00
Total Sustainability	93,000.00	78,500.00
TOTAL EXPENSES	513,900.00	551,000.00

Collingwood Business Improvement Association			
Draft 2010 - 2011 Budget			
		BUDGET	%
REVENUE:			
BIA Levy 2010		\$186,545.00	100%
Interest Earned			
Other Term Deposit Redeemed			
TOTAL REVENUE		\$186,545.00	100%
EXPENSES:			
Crime Prevention		\$43,950.00	24%
Bike & Foot Safety Patrols	\$12,000.00		
Anti-Graffiti Program	\$15,150.00		
Guardian Program	\$16,800.00		
Street Enhancements		\$44,000.00	24%
Clean Team - 3 times weekly	\$16,200.00		
New Banners/Community Events	\$8,500.00		
Banner Installation/Maintenance	\$5,000.00		
Hanging Baskets/Tree Lighting	\$9,800.00		
Utility Box Decals	\$3,000.00		
Garden/Baskets (Joyce & Kingsway)	\$1,500.00		
Marketing & Promotion		\$23,400.00	13%
Newspaper Ads/Business Directory	\$5,400.00		
Collingwood Days	\$3,000.00		
Other Events/Shopping Dollars	\$2,000.00		
Tree Lighting Celebration	\$3,500.00		
Web Site Hosting Fee	\$1,500.00		
Promotional Items	\$1,500.00		
Newsletters: 4 issues	\$2,000.00		
Area Marketing & Branding (BIZ Map)	\$2,000.00		
Business Recruitment/Renewal	\$2,500.00		
Membership		\$2,000.00	0%
Annual General Meeting (AGM)	\$2,000.00		
Administration		\$23,495.00	13%
Office Expenses	\$12,600.00		
Rent/Parking			
Tel/Fax			
Photocopies/Supplies			
Courier			
Postage			
BIABC Dues			
Audit	\$4,500.00		
Insurance	\$1,200.00		
Meeting Expenses	\$800.00		
Miscellaneous Costs	\$895.00		
BIABC/IDA Conference	\$3,500.00		
Staff		\$49,700.00	26%
Regular/Part-time/Project specific	\$49,700.00		
TOTAL EXPENSES		\$186,545.00	100%



Hastings North
Business
Improvement
Association

2009 Annual General Meeting

Proposed Budget 2010/2011

BUDGET

April 1, 2010 to March 31, 2011

REVENUE:	DOLLAR
Tax Levy	\$250,000
Associate Members	5,500
GST Refund	<u>2,500</u>
TOTAL REVENUE	<u>\$258,000</u>

EXPENSES:

Community Resource Centre

Administration

Wages & Payroll Tax	\$ 24,400
Office Rental	12,200
Bank Service Fees	600
Insurance	4,700
Audit Fees	3,000
Meetings & AGM	6,700
Telephone & Fax	2,000
Heat & Power	1,000
Postage & Courier	4,000
Office Supplies & General	<u>6,000</u>
Sub Total	<u>\$ 64,600</u>

Marketing & Communications

Communications:	
Web Site Maintenance	\$ 500
Web Site Host Fees	500
Newsletters	10,000
Promotional Bags	2,000
Business Networking	600
Events:	
Christmas	2,000
Halloween	1,400
Sunrise Summer Kickoff	7,000
Chinese New Year	1,000
Staff Allocation	<u>28,550</u>
Sub Total	<u>\$ 53,550</u>

Revitalization

Staff Allocation	<u>8,150</u>
Sub Total	<u>\$ 8,150</u>

TOTAL EXPENSES **\$258,000**

Community Improvement Programs

Clean & Safe

CPC Grant	\$ 20,000
CPC Patrols	36,000
Coast Foundation Society	36,000
Landscaping Maintenance	450
Anti-Graffiti Program	18,900
Staff Allocation	<u>20,350</u>
Sub Total	<u>\$131,700</u>

The Kitsilano 4th Avenue Business Association

Proposed Budget

(April 1, 2010 - March 31, 2011)

Revenue

BIA Levy	\$140,000.00	
GST Rebate	\$6,000.00	
		\$146,000.00

Expenses

Administration		\$15,000.00
Audit	\$3,500.00	
Insurance	\$1,500.00	
Annual General Meeting	\$2,500.00	
Miscellaneous Office <i>(note1)</i>	\$500.00	
Association Newsletters	\$500.00	
Renewal Application 2011 - 2016	\$1,500.00	
BIA Coordinator	\$5,000.00	
 Street Enhancements		 \$33,000.00
Banner Design / Production	\$11,000.00	
Banner Installation	\$7,000.00	
Clean Team <i>(note 2)</i>	\$12,000.00	
BIA Coordinator	\$3,000.00	
 Promotion		 \$70,500.00
Promotions / Events	\$47,000.00	
General Advertising	\$3,000.00	
Co-op Advertising Program	\$3,000.00	
Website Maintenance / Upgrades	\$1,500.00	
BIA Coordinator	\$16,000.00	
 Tourism Marketing		 \$16,000.00
Brochure Distribution	\$3,000.00	
Tourism Vancouver Membership	\$500.00	
Brochure Reprint	\$3,000.00	
Tourism Advertising	\$6,000.00	
BIA Coordinator	\$3,500.00	
 Advocacy and Business Networking		 \$6,000.00
Education / Conferences	\$1,000.00	
BIA BC Membership	\$300.00	
Advocacy	\$1,700.00	
BIA Coordinator	\$3,000.00	
 Contingency		 \$5,500.00
 Total		 \$146,000.00

Note 1 Includes phone/fax, internet, postage, photocopies, postbox rental, etc

Note 2 2 persons, \$10/hr, 3 hr/day, 3 days/week plus supplies

The Point Grey Village Business Association

Proposed Budget

(April 1, 2010 - March 31, 2011)

Revenue

BIA Levy	\$80,000.00	\$84,000.00
GST Rebate	\$3,500.00	
Sales (Banners / Bags)	\$500.00	

Expenses

Administration		\$9,000.00
Audit	\$2,500.00	
Insurance	\$1,000.00	
Annual General Meeting	\$1,500.00	
Miscellaneous Office <i>(note 1)</i>	\$500.00	
Association Newsletters	\$500.00	
BIA Coordinator	\$3,000.00	
Street Amenities		\$18,500.00
Banner Design / Production	\$6,500.00	
Banner Installation	\$3,000.00	
Holiday Tree Lighting	\$5,000.00	
BIA Coordinator	\$4,000.00	
Street Enhancements		\$21,800.00
Clean Team <i>(note 2)</i>	\$4,000.00	
Pole painting maintenance <i>(note 3)</i>	\$1,000.00	
Welcome Sign / Mural / Special Project	\$2,800.00	
Flower Bed Planting & Maintenance	\$12,000.00	
BIA Coordinator	\$2,000.00	
Promotion		\$29,500.00
Promotions / Events	\$20,000.00	
Co-op Advertising Opportunities	\$2,000.00	
Website Maintenance / Upgrades	\$1,500.00	
BIA Coordinator	\$6,000.00	
Tourism Marketing		\$3,500.00
Tourism Vancouver Membership	\$500.00	
Tourism-based Advertising	\$1,000.00	
Brochure / Rack Card Distribution	\$2,000.00	
Advocacy and Education		\$700.00
Contingency		\$1,000.00
Total		\$84,000.00

Note 1 Includes phone/fax, internet, postage, photocopies, postbox rental, etc

Note 2 1 person, \$10/hr, 2 hr/day, 3 days/week plus supplies

Note 3 Add'l paint coats to bottom 10' as necessary



Victoria Drive Business Improvement Association

Budget Proposal

April 1, 2010 to March 31, 2011

REVENUE

City Tax Levy	140,000
Advertising on Marketing Items*	5,000
Grants and Sponsorships**	6,000
Revenue TOTAL	151,000

EXPENSES

Administration

1 Staffing	18,800
2 Professional Fees	2,500
3 Equipment & Supplies	500
4 Pursuing Lower Taxes	1,500

Marketing & Promotion

5 Strategic Planning	5,000
6 Festivals, Decorations, Chinese New Year, Awards, and other Celebrations	8,000
7 Advertising / Marketing	5,000
8 Partnerships	1,200
9 Communications	1,500
10 Banners / Street Beautification	19,000
11 Website	2,500

Public Relations

12 Security (Community Policing, Guargians, Patrols)	35,000
13 Maintenance (Cleaning)	35,000
14 Graffiti Removal	14,500
TOTAL	150,000

15 Contingency	1,000
Expenses Total against Revenue Total	151,000

* Advertising revenue for Directory and other promo items

** Grants fro events and projects

**Cambie Village BIA
Proposed budget 2010/11**

	2010/2011	2009/10
REVENUE		
City Tax Levy	100000	250000
Directory Advertising Sales	13000	13000
Banners sponsorship	17400	12000
	130400	275000
EXPENSES		
Administration		
Audit	1900	1200
Insurance	1900	1800
Legal	1000	150000
Meetings	1000	500
Administration	23000	22000
Misc./office supplies	1500	1000
	30300	176500
Marketing and Promotion		
Advertising	15000	15000
Business Directory	5000	20000
Website	2900	2500
	22900	37500
Special Events and Street Festivals (Xmas, Summer, Easter, Halloween)	22300	18500
Crime Prevention		
Bike and foot safety	23500	18000
	23500	18000
Street Enhancement/Amenities		
Anti-graffiti program	2500	1000
Banners - design, installation, production	17400	17000
Holidays/Festive celebration	3000	0
Sidewalk cleanup	3500	1500
	26400	19500
Contingency	5000	5000
TOTAL EXPENSES	130400	275000

SOUTH HILL (FRASER STREET) BUSINESS ASSOCIATION

PROPOSED

2010-2011 BUDGET

Revenue			
BIA Levy		\$ 101,000.00	
GST Rebate		\$ 1,500.00	
Website Revenue		\$ 1,500.00	
Sponsorship & Grants		\$ 7,000.00	
Retained Earnings from 2009-10		\$ 45,000.00	
Total Revenue			\$ 156,000.00
Expenses			
Safety & Security			
Guardian Program		\$ 31,000.00	
SVCPD Sponsorship		\$ 6,000.00	
Space Rental		\$ 6,000.00	
Workshops		\$ 2,000.00	
Subtotal Safety & Security Expenses			\$ 45,000.00
Street Cleanliness			
Coast Foundation		\$ 10,000.00	
Graffiti Removal		\$ 3,000.00	
Power Washing		\$ 5,000.00	
Subtotal Street Cleanliness Expenses			\$ 18,000.00
Street Beautification			
Banners		\$ 9,000.00	
Planters		\$ 3,000.00	
Public Art		\$ 8,000.00	
Subtotal Street Beautification Expenses			\$ 20,000.00
Marketing & Communication			
Advertising & Promotion		\$ 2,000.00	
Website		\$ 1,000.00	
Newsletter		\$ 2,000.00	
Seasonal Events		\$ 3,000.00	
Subtotal Marketing & Communication Expenses			\$ 8,000.00
Special Events			
South Hill Festival Sponsorship		\$ 2,500.00	
Canada Day Sponsorship		\$ 500.00	
Centennial Celebration		\$ 10,000.00	
Subtotal Special Events Expenses			\$ 13,000.00
Administration			
Executive Director		\$ 20,000.00	
Summer Student		\$ 2,500.00	
Dues		\$ 1,500.00	
Accounting & Audit		\$ 4,000.00	
Insurance		\$ 1,500.00	
AGM		\$ 1,200.00	
Office & Supplies		\$ 500.00	
Telephone		\$ 800.00	
Reserve		\$ 20,000.00	
Subtotal Administration Expenses			\$ 52,000.00
Total Expenses			\$ 156,000.00

Dunbar Village Business Association
Draft Budget 2010 - 2011

Manager Salary P/time	\$ 30,000.00
Street Beautification	
Banners	
Seasonal lighting	
Street Murrals and art program	
Hanging flower baskets	
	\$ 20,500.00
Marketing/Promo	
Newsletters - communications materials	
Street festivals, sidewalk sale, Xmas window contest	
Graphic Design	
Website maintenance	
Partnerships and special projects	
Consulting services	
Coop advertising	
	\$ 71,000.00
Administration	
audit, insurance, AGM, office expenses, misc	
AGM, dues and subscriptions, printing, postage, etc.	
	\$ 8,500.00
Contingency - Olympic Opportunity	\$ 5,000.00
Total	\$ 135,000.00

last revised May 28, 2009

Year over Year BIA Budget Comparison

BIA Name	2009-2010	2010-2011	% change
Downtown	\$2,100,914	\$2,163,941	3.0%
Robson	\$506,888	\$455,223	-10.2%
Kerrisdale	\$300,000	\$309,000	3.0%
Gastown	\$501,500	\$506,700	1.0%
Mount Pleasant	\$240,000	\$275,000	14.6%
West End	\$600,000	\$624,000	4.0%
South Granville	\$593,000	\$510,000	-14.0%
Yaletown	\$531,003	\$531,003	0.0%
Chinatown	\$248,897	\$261,300	5.0%
Commercial Drive	\$248,400	\$398,400	0.0%
Commercial Drive Exp.	\$150,000		
Marpole	\$150,000	\$150,000	0.0%
Strathcona	\$358,671	\$551,000	53.6%
Collingwood	\$182,764	\$186,545	2.1%
Hastings North	\$250,000	\$250,000	0.0%
Kitsilano Fourth Avenue	\$140,000	\$140,000	0.0%
Point Grey Village	\$80,000	\$80,000	0.0%
Victoria Drive	\$130,000	\$140,000	7.7%
Cambie Village	\$250,000	\$100,000	-60.0%
Fraser Street	\$101,000	\$101,000	0.0%
Dunbar Village	\$135,000	\$135,000	0.0%
TOTAL	\$7,798,037	\$7,868,112	0.9%

BY-LAW NO. _____

A By-law to Grant Money for a Business Promotion Scheme
in the _____ Business Improvement Area

THE COUNCIL OF THE CITY OF VANCOUVER, in public meeting, enacts as follows:

1. The name of this By-law, for citation, is the “_____ BIA Grant Allocation By-law”.
2. In this By-law:
 - “Director” means the city’s Director of Finance;
 - “grant money” means any money granted to the Association by Council under section 3; and
 - “Association” means the _____ Association.
3. Subject to the _____ BIA Designation By-Law, the terms and conditions set out in this By-law, and Council’s approval of the budget referred to in section 5, Council, by annual resolution, may grant money to the Association at such times and in such proportions as Council determines.
4. The Association may spend the grant money only to encourage, promote, and develop business in, and to improve the economics and welfare of, the area designated under the _____ BIA Designation By-law including studies, reports, management, and administration necessary to implement the business promotion scheme.
5. On or before December 31 of each year or as otherwise determined by the Director, the Association must submit to the Director a budget, based on a fiscal year commencing April 1, which contains information sufficient in detail to describe all anticipated expenses and revenues, and which the Association has approved in accordance with the requirements of its constitution and by-laws.
6. At least every three months after Council approves the budget, the Association must submit to the Director a statement of revenues and expenditures.
7. On or before September 30 of each year, the Association must cause its auditor to deliver to the Director the Association’s audited financial statements including a balance sheet, a statement of revenue and expenditures, a statement of change in financial position, and a schedule of change in financial reserves.
8. The Association must keep grant money in a separate account, and must cause the revenue and expenditures resulting from use of that separate account to be an audited schedule to the financial statements and reported separately as required by section 6.

9. The Association must not borrow if the result is an indebtedness or other obligation as to grant money which extends beyond the fiscal year in which Council approved the grant.
10. The Association must permit the Director, or Director's designate, during normal business hours on reasonable notice, to inspect all financial records the Director deems advisable to verify and obtain further particulars of budgets and financial statements of the Association as they relate to grant money.
11. The Association may invest any grant money not required for immediate use but must do so only in securities in which trustees are authorized by law to invest.
12. The Association must carry comprehensive general liability insurance of at least \$2,000,000.00 which includes the city as an additional named insured, and contains a cross coverage provision and an endorsement to give the Director 30 days' notice of change to or cancellation of the policy.
13. The Association must give notice of every general meeting at least 14 days before the date scheduled for the meeting if delivered by hand or transmitted via facsimile or electronic mail, or 21 days by any other means to the Director; to all persons who own class 5 or class 6 properties, as described in section 459 of the *Vancouver Charter*, to their address as ascertained from the most recent assessment rolls for the City of Vancouver; and to all persons who lease class 5 or class 6 properties and from which they carry on a business, to their address as determined by directories, visual inspection or any other information system.
14. If the Association alters its constitution or by-laws without first giving the Director 60 days' notice and obtaining approval from the Director, the city may withhold payment of further grant money.
15. The Association must comply with the requirements under this By-law at its own expense.
16. This By-law is to come into force and take effect on *[date]*, and is to expire and have no further force or effect after *[date]*.

ENACTED by Council this _____ day of _____, 20__

Mayor

City Clerk

BIA OPERATIONAL GUIDELINES

In addition to the terms and conditions outlined in the Grant Allocation By-law the Director of Finance recommends that funding be contingent upon the Director being satisfied that the BIA Societies are complying with seven guidelines described herein.

The general intent of the guidelines is to ensure: that each BIA Management is representative of the community; that all persons eligible to be a BIA member are notified of general meetings; and that their ability to vote on the annual budgets is not restricted.

These operational guidelines were not incorporated into the City's by-laws because they may need to be changed as more experience is gained with business improvement areas. The guidelines are as follows:

- A. Copies of all minutes shall be provided to the Director of Finance within 30 days of general meetings and director's meetings.
- B. Should a Society choose to charge an annual membership fee, in addition to the BIA levy, that fee shall not exceed \$5.00.
- C. The quorum for a general meeting shall be fifteen members.
- D. BIA members can be either (class 5 or 6) owners or tenants. In order that the views of both types of BIA members are represented, the Board of Management shall consist of both property owners and business owners who are eligible to be members.
- E. A declaration, stating that all persons eligible to be BIA members were notified of a general meeting, shall be sent to the Director of Finance not less than 7 days prior to the date scheduled for a general meeting.
- F. AGM Notice should include:
 - a detailed new budget so it can be reviewed before the AGM;
 - a list of nominees for the Board;
 - financial statements.
- G. Guidelines for bidding practices
 - Common law rule indicates that a director is disqualified from voting on any question in which he or she has a personal or pecuniary interest distinct from that of the inhabitants generally. In addition, directors are expected to disclose any disqualifying interest.
 - Three bids, closed envelopes, no post mortem undercutting.
 - Clear identical descriptions of jobs provided to all bidders.