



## ADMINISTRATIVE REPORT

Report Date: February 18, 2014  
Contact: Jane Pickering  
Contact No.: 604.873.7456  
RTS No.: 10452  
VanRIMS No.: 08-2000-20  
Meeting Date: March 12, 2014

TO: Standing Committee on City Finance and Services  
FROM: General Manager, Planning and Development Services  
SUBJECT: Approval of 2014-15 Business Improvement Area (BIA) Budgets

### **RECOMMENDATION**

THAT Council approve the 2014-15 fiscal year Budgets for the BIAs listed below as described in this Report, approve grants to these BIAs in the amounts listed;

FURTHER 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>	<u>% CHANGE</u> <u>2013-14/2014-15</u>
Downtown Vancouver	\$2,483,057	3.0%
Robson Street	572,281	-11.9
Kerrisdale	354,000	0.9
West End	729,791	3.0
Chinatown	355,300	9.0
Commercial Drive	448,402	3.0
Marpole	173,643	5.0
Strathcona	600,000	5.1
Collingwood	197,988	2.0
Hastings North	344,890	2.0
Kitsilano Fourth Avenue	429,000	3.3
Cambie Village	229,000	23.8
Fraser Street	150,000	0.0
Dunbar Village	155,250	0.0
Hastings Crossing	103,000	0.0
West Broadway	120,000	0.0
TOTAL	\$7,445,602	2.3%

### **REPORT SUMMARY**

The purpose of this report is to request Council's approval of the 2014-15 BIA budgets listed in the above Recommendation, to approve recoverable grants to these BIAs, and to instruct staff to prepare appropriate rating by-laws.

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**COUNCIL AUTHORITY/PREVIOUS DECISIONS**

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.
- 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.

**CITY MANAGER'S/GENERAL MANAGER'S COMMENTS**

The City Manager and the General Manager of Planning and Development Services RECOMMEND approval of the foregoing.

**REPORT****Background/Context**

Funding for Business Improvement Areas is advanced by Council as a grant and recovered through a special BIA tax levy only on BC Assessment Class 5 (light industrial) and Class 6 (commercial) properties within a designated area. 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. That by-law designates a not-for-profit society (a 'BIA') to receive the grant/levy money in each area. All of the funds granted to the BIA are raised by way of the BIA tax levy.

Each year, BIA Boards are required to obtain approval of their forthcoming year's budgets from their members at a general meeting, which members are the Class 5 and 6 property owners and their business tenants within the BIA boundary. After membership approval, each BIA submits its budget 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, rating by-laws are prepared 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 in April and October, and recovered in July through the property taxes.

Prior to expiry of a BIA's designation by-law (usually after 5 or 7 years) a BIA may request that Council consider re-designation (renewal) of the BIA for a further term. On renewal, the BIAs undertake an intensive consultation process with their membership which may include surveys, strategic planning and open houses. Typically,

renewal is the time when significant BIA levy increases may be considered by BIA Boards and their memberships. BIA levy increases do not affect general taxation, and reflect their members' expectation that an increased expenditure is justified by the expected return. In keeping with the generally arms-length relationship between the City and its BIAs, it has not been Council's practice to consider the merits of a BIA's levy request.

### **Strategic Analysis**

The 2014-2015 BIA budgets are summarized in this section. The budget analysis is organized by BIA and, for each BIA there are two sections, as follows:

- First, for each BIA, a section outlines the anticipated 2014-15 revenues and expenditures, summarizing the budget approved by the BIA membership at their annual general meetings the previous year.
- Secondly, the City requires the BIAs annually to submit audited financial statements. Financial statements provide transparency by reporting on background information beyond that normally contained in a budget. Therefore, the second section includes a) the status and disposition of reserve funds and/or retained earnings, and b) information on the disposition of year-end surpluses or deficits. The information is included because it is common practice among BIAs to hold in reserve the accumulated surpluses from previous years. Reserves provide the ability to fund budget shortfalls, respond to opportunities, and save for future projects.

Regarding additional financial information, this report references *prior year-end* figures (i.e. year ending March 31, 2013) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2013-14 audited statements (year ending Mar 31, 2014) will be conducted as soon as they are available from their auditors.

#### **DOWNTOWN VANCOUVER BIA BUDGET 2014-2015**

The Downtown Vancouver Business Improvement Association (DVBIA) has submitted the following business promotion scheme and budget for Council's approval, and has requested a recoverable grant of \$2,483,057<sup>1</sup> for 2014-15 (3.0% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on June 20, 2013.

#### **REVENUE**

a.	Grant Request (BIA Levy)	\$2,483,057	
b.	Membership Events	20,000	
c.	Other Revenue	11,750	
d.	Hastings West voluntary 'levy'	75,000	
e.	Interest	5,026	
f.	Reserve Carried Forward	<u>45,402</u>	
	<b>TOTAL</b>		<b>\$2,640,235</b>

<sup>1</sup> Grant for 2013-14 fiscal year was \$2,410,733.

**EXPENDITURES**

a.	Place-making; Streetscape, Clean Team, Wayfinding	105,569	
b.	Marketing, Advertising, Sponsorships, Retail Dist. Promotions	517,513	
c.	Safety & Security; Ambassadors, Loss Prev., Consultant	1,082,129	
d.	Membership & Committees	85,149	
e.	Advocacy / Policy Development	7,500	
f.	Wages & Benefits, Operations; Administration	<u>842,375</u>	
	<b>TOTAL</b>		<b><u>\$2,640,235</u></b>

Details of the budget are attached as Appendix A .This is the fifth year of the DVBIA's fourth renewal mandate (ten year term).

Additional Financial Information (2012-13 prior year end)

The DVBIA reported a positive 2012-13 year-end balance in the amount of \$695,554 including a budget surplus of \$75,422. The DVBIA reports that it retains funds to maintain its level of services and programs at current levels in combination with annual BIA levy increases at or below 4 per cent. The BIA will draw on the balance over the remaining five years of its current mandate. Accordingly, the DVBIA's proposed budget has planned expenditures in excess of revenues in the amount of \$45,402 for fiscal 2014-15.

**ROBSON STREET BIA BUSINESS PROMOTION SCHEME AND BUDGET 2014-2015**

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 \$572,281<sup>2</sup> for 2014-15 (11.9% decrease over 2013-14). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 23, 2013.

**REVENUE**

a.	Grant Request (BIA Levy)	\$572,281	
b.	HST/GST Recovery	10,000	
c.	Projected interest	<u>2,500</u>	
	<b>TOTAL</b>		<b>\$584,781</b>

**EXPENDITURES**

a.	Marketing & Promotion; Advertising, Events	\$105,000	
b.	Safety & Security	126,500	
c.	Street Enhancement - Banners, Baskets, Lighting; Cleaning	154,500	
d.	Office & Administration, Office Rent, Wages & Benefits	168,800	
e.	Comm. Relations; AGM, Member Communications, Fair Tax	16,500	
f.	Contingency	<u>13,481</u>	
	<b>TOTAL</b>		<b><u>\$584,781</u></b>

Details of the budget are attached as Appendix B. This is the second year of the RSBA's fifth renewal mandate (five year term).

Additional Financial Information (2012-13 prior year end)

The RSBA reported a positive 2012-13 year-end balance of \$151,143 including a budget surplus of \$109,914.

<sup>2</sup> Grant for 2013-14 fiscal year was \$649,240.

### KERRISDALE BIA BUDGET FOR 2014-2015

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 \$354,000<sup>3</sup> for 2014-15 (0.9% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 5, 2013.

#### REVENUE

a.	Grant Request (BIA Levy)	\$354,000	
b.	Fundraising Income	<u>7,000</u>	
	TOTAL		\$361,000

#### EXPENDITURES

a.	Events & Seasonal	\$90,100	
b.	Promotion; Advertising, Banners, Signage, Communications	100,883	
c.	Beautification; Landscaping, Clean-up & Maint., Graffiti	37,424	
d.	Safety & Security	80,896	
e.	Contingency	1,360	
f.	Administration; Coordinator, Office and Operational Costs	<u>50,337</u>	
	TOTAL		\$361,000

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

#### Additional Financial Information (2012-13 prior year end)

The KBA reported a positive 2012-13 year-end balance of \$59,481, including a budget surplus of \$9,989. Approximately \$14,000 of the balance was expended on new LED seasonal lighting in 2013, with the remaining balance earmarked for replacement of the entire waste receptacle inventory, and the possible addition of organics-only bins in future.

### WEST END (former DAVIE VILLAGE) BIA BUDGET FOR 2014-2015

The Davie Village Business Improvement Association (DViBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$729,791<sup>4</sup> for 2014-15 (3.0% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 25, 2013.

#### REVENUE

a.	Grant Request (BIA Levy)	\$729,791	
b.	HST/GST Rebate (est.)	17,000	
c.	Interest	<u>250</u>	
	TOTAL		\$747,041

<sup>3</sup> Grant for 2013-14 fiscal year was \$351,000.

<sup>4</sup> Grant for 2013-14 fiscal year was \$708,535.

**EXPENDITURES**

a.	Advertising, Events, Sponsorship, Web/Digital, Banners	\$178,500	
b.	Street Maintenance & Beautification; Decorative Lighting	172,250	
c.	Safety and Security; Crime Prevention	25,000	
d.	Research & Policy Development, Meetings	27,000	
e.	Administration; Wages, Fees, Office Rent & Exp., Meetings	314,791	
f.	Contingency	<u>29,500</u>	
	<b>TOTAL</b>		<b><u>\$747,041</u></b>

Further details of the budget are provided in Appendix D. This is the sixth year of the DViBIA's third renewal mandate (seven year term).

**Additional Financial Information (2012-13 prior year end)**

The DViBIA reported a positive 2012-13 year-end balance in the amount of \$164,054, including a budget surplus of \$187,347. The surplus was largely planned in order to a) offset the prior year (2011-12) shortfall of approximately \$55,915 due to costs incurred in 2010-11, and b) establish a contingency reserve with initial contribution of \$12,500. The balance of the surplus was due to promotions and events put on hold for reviews and other work, and a delayed investment in street lighting pending completion of the West End LAP. Similarly, the fund balance is earmarked for possible use on the delayed promotions, events and lighting projects.

**CHINATOWN BIA BUDGET FOR 2014-2015**

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 \$355,300<sup>5</sup> for 2014-15 (9.0% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members at a general meeting held on September 11, 2013.

**REVENUE**

a.	Grant Request (BIA Levy)	\$355,300	
b.	Membership Fees	\$680	
c.	Interest Income	\$500	
d.	Sponsorship /Event Revenue	<u>43,000</u>	
	<b>TOTAL</b>		<b>\$399,480</b>

**EXPENDITURES**

a.	Events, Marketing & Promotion; Pedicab, Mascot, Map	\$165,170	
b.	Beautification; Banners, Lighting, Graffiti Removal	42,000	
c.	Safety and Security	84,000	
d.	Administration & Operations; Wages /Benefits, Rent	96,330	
e.	Contingency	<u>11,980</u>	
	<b>TOTAL</b>		<b><u>\$399,480</u></b>

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

**Additional Financial Information (2012-13 prior year end)**

The VCBIA reported a positive 2012-13 year-end balance in the amount of \$252,707, including a budget surplus of \$27,314.

<sup>5</sup> Grant for 2013-14 fiscal year was \$325,980.

## Chinatown Economic Revitalization Strategy Progress Report

There has been some progress made on Chinatown's DTES Economic Revitalization Strategy. In the past year, the DTES Planning group facilitated three meetings with VEC and the VCBIA, and is working with both organizations to continue to identify and implement initiatives to support Chinatown revitalization efforts. There have been encouraging signs of growing interest in Chinatown associated with new developments commencing as a result of rezonings in the past two years, and the VCBIA has succeeded in encouraging new businesses to locate in the neighbourhood. The new developments will continue to increase the revitalisation momentum in the year ahead. In conjunction to a new community garden proposal being planned for 2014, a one day food harvest festival with programming to activate a lane way, partially funded by the City, is being developed. Liaison efforts between VEC, VCBIA, and the City will continue in 2014 and 2015.

### Specific VEC activities:

- Met with VCBIA over the past year. DTES Planning is assisting VCBIA to identify deliverables and time lines for VEC support activities.
- Exploring the use of <http://spacelist.ca/> as an innovative way to help businesses considering a move to consider Chinatown.
- Continuing to provide business recruitment support to VCBIA, e.g. providing lists of potential commercial tenants.
- Continuing to monitor new businesses locating in Chinatown. Appendix F identifies 19 retail businesses that have opened recently in the Chinatown area.
- Continuing to promote Chinatown as a desirable business location. The digital sectors of small gaming companies and visual effects companies continue to grow in the neighbouring Gastown and Crosstown areas. VEC believes this trend is having a positive effect in Chinatown.

### Specific VCBIA activities:

- Being an active participant in DTES LAP process.
- Developing initiatives to encourage retention of Chinatown's distinct cultural character in light the area's current success in attracting new retail.
- Working to support existing retail business to adapt and survive in the changing business environment. Ideas to be implemented in 2014 include production of English signage for grocers and herbal stores, designing quick-reference Chinese-English translation guides for use with English-speaking customers, and identifying and working with merchants needing special attention, including development of individualized plans with implementation and monitoring schedules.
- Engaged in discussions with community partners soliciting ideas for maintaining Chinatown's heritage character as development and renovation occurs.
- Moving VCBIA offices from Taylor Street to a more visible corner location at Keefer and Columbia. As the new office is a hub of activity hosting VCBIA's youth group and community gatherings, VCBIA believes it will be better positioned to take the leading role in the community's economic revitalization.
- VCBIA volunteer youth group cleaning and decorating vacant store fronts in the 200 block East Pender Street for this year's Chinese New Year.
- Promoting Chinatown with full page ads in the Vancouver Sun and Province during this past Christmas and Chinese New Year.
- Continuing to produce the annual Chinatown Festival. The August 2013 festival attracted close to 55,000 visitors to the two day program. The long range succession plan is to encourage youth leaders to organize the festival, thereby actively engaging the next generation to connect with their roots and heritage in Chinatown.

- Continuing to brand and promote Chinatown with new and existing vehicles such as the panda mascot.

#### COMMERCIAL DRIVE BIA BUDGET FOR 2014-2015

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 \$448,402<sup>6</sup> for 2014-15 (3.0% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members at a general meeting held on September 24, 2013.

##### REVENUE

a.	Grant Request (BIA Levy)	\$448,402	
b.	HST/GST Rebate	5,000	
c.	Surplus Carried Forward	<u>20,000</u>	
	TOTAL		\$473,402

##### EXPENDITURES

a.	Marketing; Advertising, Festivals, Public Relations	\$119,000	
b.	Image; Banners, Lighting Project, Cleaning, Anti-Graffiti	181,000	
c.	Safety & Security; Community Patrol, Night Security	75,000	
d.	Administration & Operations; Salary, Rent and Expenses	93,500	
e.	Contingency	<u>4,902</u>	
	TOTAL		<u>\$473,402</u>

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

#### Additional Financial Information (2012-13 prior year end)

The CDBS reported a positive 2012-13 year-end balance in the amount of \$205,967 including a budget surplus of \$64,504. The funds were earmarked for a planned decorative street lighting project.

#### MARPOLE BIA BUDGET FOR 2014-2015

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 \$173,643<sup>7</sup> for 2014-15 (5.0% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members present at a general meeting on September 30, 2013.

##### REVENUE

a.	Grant Request (BIA Levy)	\$173,643	
b.	HST/GST Rebate	3,000	
c.	Interest	<u>500</u>	
	TOTAL		\$177,143

<sup>6</sup> Grant for 2013-14 fiscal year was \$435,343

<sup>7</sup> Grant for 2013-14 fiscal year was \$165,375.



**EXPENDITURES**

a.	Promotions, Communication & Community Rels., Studies	\$35,700	
b.	Beautification & Maint, Banners, Pots, Lights, Art; Clean-up	70,000	
c.	Expenses, Operations & Contract Employment	61,700	
d.	Contribution - Fair Tax Coalition	1,500	
e.	Contingency	<u>8,243</u>	
	<b>TOTAL</b>		<b>\$177,143</b>

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

**Additional Financial Information (2012-13 prior year end)**

The MBA reported a positive 2012-13 year-end balance in the amount of \$64,999, including a budget surplus of \$21,157.

**STRATHCONA BIA BUDGET FOR 2014-2015**

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 \$600,000<sup>8</sup> for 2014-15 (5.1% increase from 2013-14). The business promotion scheme and budget was approved by the majority of members at a general meeting held on July 9, 2013.

**REVENUE**

a.	Grant Request (BIA Levy)	\$600,000	
b.	Investment Income	5,000	
c.	Other Revenue	17,147	
d.	Surplus Brought Forward	<u>137,898</u>	
	<b>TOTAL</b>		<b>\$760,045</b>

**EXPENDITURES**

a.	Marketing: Advertising/Promo, Baskets, Banners, Events	\$133,500	
b.	Street/Lane Clean-up, Anti-Graffiti, Murals, Enhancement	82,000	
c.	Safety and Security (Mobile Patrol)	185,000	
d.	Government Relations; Research, Events, New Initiatives	4,200	
d.	Sustainability; Consulting, Events, Environmental Initiatives	100,000	
e.	Payroll & Operating Expenses	<u>255,345</u>	
	<b>TOTAL</b>		<b>\$760,045</b>

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

**Additional Financial Information (2012-13 prior year end)**

The SBIA reported a positive 2012-13 year-end balance in the amount of \$314,224, after a planned budget shortfall of \$58,853.

<sup>8</sup> Grant for 2013-14 fiscal year was \$571,000.

### COLLINGWOOD BIA BUDGET FOR 2014-2015

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 \$197,988<sup>9</sup> for 2014-15 (2.0% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 19, 2013.

#### REVENUE

a.	Grant Request (BIA Levy)	\$197,988	
b.	HST/GST Rebate	<u>2,500</u>	
	TOTAL		\$200,488

#### EXPENDITURES

a.	Marketing & Promotion; Events, Directory, Media/Advertising	\$22,450	
b.	Image; Litter/Sidewalks, Graffiti, Banners, Gateway, Lighting	59,363	
c.	Crime Prevention, Bike/Foot Patrols, Guardians	30,000	
d.	Staff, Office & Admin. Exp., AGM, Conferences, Education	<u>88,675</u>	
	TOTAL		\$200,488

Further details of the budget are provided in Appendix J. This is the fourth year of the CBIA's third renewal mandate (seven year term).

#### Additional Financial Information (2012-13 prior year end)

The CBIA reported a positive 2012-13 year-end balance in the amount of \$27,108, including a small budget surplus of \$2,655. The fund balance was earmarked for the installation of electrical outlets for seasonal lighting on lamp poles.

### HASTINGS NORTH BIA BUDGET FOR 2014-2015

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 \$344,890<sup>10</sup> for 2014-15 (2.0% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 18, 2013.

#### REVENUE

a.	Grant Request (BIA Levy)	\$344,890	
b.	Associate Memberships	<u>6,100</u>	
	TOTAL		\$350,990

#### EXPENDITURES

a.	Marketing & Communications; Events, Design & Promotion	\$88,090	
b.	Safety & Security; CPC Grant, CPC Patrol Grant	60,000	
c.	Litter Removal, Anti-Graffiti Program	57,000	
d.	Revitalization & Community Development; Banners	40,600	
e.	Resource Centre; Admin & Program Mgt. Wages, Office Exp.	<u>105,300</u>	
	TOTAL		\$350,990

<sup>9</sup> Grant for 2013-14 fiscal year was \$194,107.

<sup>10</sup> Grant for 2013-14 fiscal year was \$338,130.

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

Additional Financial Information (2012-13 prior year end)

The HN BIA reported a positive 2012-13 year-end balance in the amount of \$131,979, including a budget surplus of \$4,174.

KITSILANO FOURTH AVENUE BIA BUDGET FOR 2014-2015

The Kitsilano 4<sup>th</sup> Avenue Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$429,000<sup>11</sup> for 2014-15 (3.3% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on September 24, 2013.

REVENUE

a.	Grant Request (BIA Levy)	\$429,000	
b.	GST Rebate	<u>8,500</u>	
	TOTAL		\$437,500

EXPENDITURES

a.	Promotion/Marketing; Events, Advertising/Media, Ad Agency	\$246,000	
b.	Street Image; Banners, Tree Lighting, Cleaning, Graffiti	62,000	
c.	Administration; Salary/Benefits, Operations & Office Exp.	105,400	
d.	Advocacy & Networking; Education, Retail Recruitment	11,100	
e.	Contingency	<u>13,000</u>	
	TOTAL		<u>\$437,500</u>

Further details of the proposed budget are provided in Appendix L. This is the fourth year of the BIA's third five-year mandate.

Additional Financial Information (2012-13 prior year end)

The BIA reported a positive 2012-13 year-end balance in the amount \$50,618, after a budget shortfall of \$19,432.

CAMBIE VILLAGE BIA BUDGET FOR 2014-2015

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 \$229,000<sup>12</sup> for 2014-15 (23.8% increase over 2013-14). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 26, 2013.

REVENUE

a.	Grant Request (BIA Levy)	\$229,000	
b.	Banner Sales & Sponsorships	<u>5,000</u>	
	TOTAL		\$234,000

<sup>11</sup> Grant for 2013-14 fiscal year was \$415,381.

<sup>12</sup> Grant for 2013-14 fiscal year was \$185,000. *The increase for 2014-15 reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.*

**EXPENDITURES**

a.	Marketing & Promotion; Advertising, Events & Festivals	\$118,000	
b.	Street Image; Banners, Lights, Baskets/Planters, Clean-up	38,000	
c.	Safety & Security	2,000	
d.	Administration; Staffing, Operations/Expenses, Project Admin	73,500	
e.	Contingency	<u>2,500</u>	
	<b>TOTAL</b>		<b>\$234,000</b>

Further details of the proposed budget are provided in Appendix M. This is the fourth year of the CVBA's second renewal mandate (seven year term).

Additional Financial Information (2012-13 prior year end)

The CVBA reported a positive 2012-13 year-end balance in the amount of \$98,262, including a budget surplus of \$18,735. The funds are earmarked for installation of additional Christmas lights and festive archway.

**FRASER STREET BIA BUDGET FOR 2014-2015**

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 \$150,000<sup>13</sup> for 2014-15 (no change from 2013-14). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 25, 2013.

**REVENUE**

a.	Grant Request (BIA Levy)	\$150,000	
b.	Advertising, Sponsorship & Grant Income	<u>10,000</u>	
	<b>TOTAL</b>		<b>\$160,000</b>

**EXPENDITURES**

a.	Marketing & Communication; Advertising, Promotion, Events	\$17,500	
b.	Street Beautification; Planters, Banners, Lights, Public Art	31,000	
c.	Street Cleanliness & Maintenance; Cleaning, Projects	14,000	
d.	Safety & Security; 'Host' Program, Projects	39,000	
e.	Administration; Staffing, Office Rent & Exp., Operations	<u>58,500</u>	
	<b>TOTAL</b>		<b>\$160,000</b>

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

Additional Financial Information (2012-13 prior year end)

The SHBIA reported a positive 2012-13 year-end balance in the amount of \$3,864, including a small budget surplus of \$854.

**DUNBAR VILLAGE BIA BUDGET FOR 2014-2015**

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 \$155,250<sup>14</sup> for 2014-15 (no change from 2013-14). The business promotion scheme and budget

<sup>13</sup> Grant for 2013-14 fiscal year was \$150,000.

<sup>14</sup> Grant for 2013-14 fiscal year was \$155,250.

was approved by the majority of members present at a general meeting held on June 18, 2013.

#### REVENUE

a.	Grant Request (BIA Levy)	\$155,250	
b.	Surplus (Contingency) Carried Forward	5,000	
c.	Sponsorship & Vendor sales	<u>3,000</u>	
	TOTAL		\$163,250

#### EXPENDITURES

a.	Marketing & Promotion; Street Festivals/Events, Advertising	\$65,250	
b.	Beautification; Banners, Baskets/Gardening, Art, Seas. Lights	48,000	
c.	Administration; Staffing, Office Exp., Operations	45,000	
d.	Contingency	<u>5,000</u>	
	TOTAL		\$163,250

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

#### Additional Financial Information (2012-13 prior year end)

The DVBA reported a zero 2012-13 year-end balance (BIA fund), and a balanced operating budget.

#### HASTINGS CROSSING BIA BUDGET FOR 2014-2015

The Hastings Crossing Business Improvement Association (HCBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$103,000<sup>15</sup> for 2014-15 (no change from 2013-14). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 19, 2013.

#### REVENUE

a.	Grant Request (BIA Levy)	\$103,000	
b.	Interest	2,060	
c.	Grants & Sponsorships	54,940	
d.	'Deferred Revenue' (Surplus Brought Forward?)	<u>7,000</u>	
	TOTAL		\$167,000

#### EXPENDITURES

a.	Events, Advertising & Publications/Media, Web & Directory	\$53,000	
b.	Infrastructure Dev.; Maint. & Cleaning, Banners, Graffiti	35,000	
c.	Safety & Well-Being; Mission Possible Neighbours Patrol	25,000	
d.	Administration; Staffing, Office & Operations; Planning	<u>54,000</u>	
	TOTAL		\$167,000

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

<sup>15</sup> Grant for 2013-14 fiscal year was \$103,000.

Additional Financial Information (2012-13 prior year end)

The HCBIA reported a positive 2012-13 year-end balance in the amount of \$46,354, after a small budget shortfall of \$3,087.

**WEST BROADWAY BIA BUDGET FOR 2014-2015**

The West Broadway Business Improvement Association (WBBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$120,000<sup>16</sup> for 2014-15 (no change from 2013-14). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 24, 2013.

**REVENUE**

a.	Grant Request (BIA Levy)	\$120,000	
b.	Interest	50	
c.	Greek Day Donation (CIBC)	500	
d.	Other Revenue	100	
e.	Surplus Carried Forward	<u>8,300</u>	
	<b>TOTAL</b>		<b>\$128,950</b>

**EXPENDITURES**

a.	Prom. & Marketing; Events, Advertising, Bags, Brochures	\$43,300	
b.	Street Image; Clean Team, Graffiti Removal, Murals, Lighting	24,000	
c.	Administration; Staffing, Office & Operations, Networking	50,450	
d.	Contingency	<u>11,200</u>	
	<b>TOTAL</b>		<b><u>\$128,950</u></b>

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

Additional Financial Information (2012-13 prior year end)

The WBBIA reported a positive 2012-13 year-end balance in the amount of \$79,036, including a budget surplus of \$27,833.

***Implications/Related Issues/Risk (if applicable)******Financial***

The total requested funding for all 22 BIA societies is \$10,174,902<sup>17</sup> representing an increase of about 8% compared to 2013-14 requests. A comparison of the 2013-14 and 2014-15 budgets is provided in Appendix R.

BIA members (commercial property owners and business tenants) approve the BIAs' budgets by vote at Annual General Meetings. As BIA levies average only about 5 percent of Class 5 and 6 property owners' commercial property tax bill, the overall

<sup>16</sup> Grant for 2013-14 fiscal year was \$120,000.

<sup>17</sup> Of the total requested funding for all 22 BIAs (\$10,174,902), this report recommends approval of a total of \$7,445,602. The balance, representing the total requested funding of \$2,729,300 for six renewing BIAs, is reported separately (Approval of BIA Renewals and 2014-15 BIA Renewal Budgets, RTS 10453, dated February 18, 2014).

impact on their tax bills is relatively small. To date, very few concerns have been registered about BIA budgets and the corresponding BIA tax levies in their areas.

Should Council approve the BIA budgets and rating by-laws prepared for Council's enactment, these funds will be advanced to the BIA societies in April and October, and recovered through the 2014 property taxes. There is no net impact to the 2014 operating budget.

## **CONCLUSION**

This report contains recommendations for the approval of sixteen BIA budgets.

The combined levies for all 22 BIAs is approximately \$10.2 million for fiscal 2014-15, an increase of about 8% compared with 2013-14. A portion of the expenditure provides tangible benefits to the City; e.g., in the upcoming year, the BIAs will collectively expend close to \$2 million on public realm enhancements alone in the City's commercial areas. The City's cost is limited to administration of the BIA Program.

Appendix R compares all 22 of the 2014-15 BIA budgets with their corresponding budgets from 2013-14. One BIA is proposing a 12% budget decrease for 2014-15. A majority of the BIAs are proposing budget increases under 5%, three of the BIAs propose increases between 5% and 10%, and three BIAs propose budget increases above 10%. Among the latter, the Cambie Village BIA proposes an increase of 23.8%. The proposed increase reflects higher costs for goods and services and/or expenditures earmarked for expanded BIA programs and initiatives. Budgets of the six renewing BIAs are reported separately (Approval of BIA Renewals and 2014-15 BIA Renewal Budgets, RTS 10453, dated February 18, 2014).

The budgets of all the BIAs were approved by BIA memberships at their annual general meetings, and the proposed Business Promotion Schemes are in keeping with the spirit of the BIA legislation. 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 S and T). We have received all of the BIAs' 2012-13 audited financial statements. As a result, this report recommends approval of the 2014-15 BIA budgets as submitted.

\* \* \* \* \*

**DOWNTOWN VANCOUVER BUSINESS IMPROVEMENT ASSOCIATION  
PROPOSED BUDGET FOR APRIL 1, 2014 – MARCH 31, 2015**

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**REVENUES**

B.I.A. levy	\$2,483,057
Membership events	20,000
Other revenue	11,750
Hastings West voluntary levy	75,000
Interest	<u>5,026</u>
<b>TOTAL REVENUES</b>	<b>\$2,594,833</b>

**PROGRAMMING EXPENDITURES**

<i>Advocacy</i>	
Policy development	7,500
<i>Safety + Security</i>	
Downtown Ambassadors	652,905
Loss Prevention Team	351,013
Downtown Clean Team	81,000
Consultant fees	72,000
Crime prevention	6,211
<i>Access &amp; Mobility</i>	
Wayfinding	20,000
<i>Place Making + Marketing</i>	
Awareness Campaign	73,728
Sponsorships	128,866
Communications	51,419
Streetscape enhancements	4,569
Co-op advertising/Cultural destination	65,280
Retail District Promotions	123,220
Hastings West District	75,000
<i>Membership</i>	
Membership events	35,987
Executive/Board/AGM meetings	8,646
Member relations & recruitment	25,300
Research	3,500
<i>Committees' meeting expenses</i>	<u>11,716</u>
<b>TOTAL PROGRAMMING</b>	<b>\$1,797,860</b>

**Administration**

Operations	\$245,009
Wages & benefits	<u>597,366</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$842,375</b>

**TOTAL EXPENDITURES (Programming + Administration) \$2,640,235**

**EXCESS REVENUES (EXPENDITURES) (\$45,402)**

**PROJECTED OPERATING FUND,  
BEGINNING OF YEAR \$407,651**

**Legal Defence Reserve Allocation\* (\$24,830)**

**PROJECTED OPERATING FUND,  
END OF YEAR \$337,419**

*\*This 1% contribution from the levy would bring the Legal Defence Reserve total to \$130,197 by the end of 2014-2015.*



## Robson Street Business Association

**2014-2015 BUDGET****Revenue**

BIA Levy	572,281
GST Recovery	10,000
Interest	2,500
Total	584,781

**Expenses****Administration**

Accounting & Legal	6,000
Bank Charges	200
Board & Committee Meetings	1,400
Computer & Software	1,500
Conferences	1,500
Education	500
Equipment	4,000
Insurance	4,500
Membership Dues	1,500
Office Supplies	1,500
Parking	200
Postage & Courier	500
Rent	17,000
Telephone, Fax & Internet	2,500
Wages & Benefits	126,000
Subtotal: Administration	168,800

**Community Relations**

AGM	6,000
Fair Tax Coalition	5,000
Member Communications	2,000
Member Mixer(s)	1,000
Security	126,500
Vending Permits	2,500
Subtotal: Community Relations	143,000

**Marketing & Promotion**

Advertising	40,000
Events	25,000
Promotions	30,000
Window Displays	10,000
Sub-total: Marketing & Promotion	105,000

**Street Enhancement**

Banners	12,000
Hanging Flower Baskets	21,000
Lighting	
Power	6,500
Holiday Pole-Mounted Lights	14,000
Tree Mini Lights	38,000
Power Washing	26,000
Sidewalk Cleaning	27,000
Snow Removal	10,000
Subtotal: Street Enhancement	154,500

Contingency	13,481
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<b>Total Budget</b>	<b>584,781</b>
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<b>Kerrisdale Business Association</b>			
<b>Proposed Budget 2014-2015</b>			
<b>For the year ended March 31</b>			
	<b>Actual - Audited</b>	<b>Budget</b>	<b>5 year plan</b>
	<b>Year Ending</b>	<b>Year Ending</b>	<b>Budget</b>
	<b>March 31/13</b>	<b>March 31/14</b>	<b>March 31/15</b>
<b>REVENUE:</b>			
<b>Operating Income</b>			
Business Improvement Ass'n Levy	347,000	351,000	354,000
Parkade Management Fee	6,000	6,000	
Interest Income	649		
<b>Total Operating Income</b>	<b>353,649</b>	<b>357,000</b>	<b>354,000</b>
<b>Fundraising Income</b>			
Carnival Days	2,850	2,500	2,500
Kerrisdale Days	2,500	2,500	2,500
Other Donations/bench/bags/filming	7,500	2,500	2,000
<b>Total Fundraising Income</b>	<b>12,850</b>	<b>7,500</b>	<b>7,000</b>
<b>Total Revenue</b>	<b>366,499</b>	<b>364,500</b>	<b>361,000</b>
<b>EXPENSES:</b>			
<b>Promotion</b>			
Advertising	60,886	60,000	58,000
Banners	24,096	25,000	26,530
Signage	3,699	2,000	2,143
Posters	5,924	6,000	8,037
Newsletter	3,137	3,200	4,072
Website	1,879	2,000	2,101
<b>Total Promotion Expense</b>	<b>99,620</b>	<b>98,200</b>	<b>100,883</b>
<b>Events</b>			
Carnival Days	19,377	20,000	22,500
Kerrisdale Days	24,366	25,000	25,000
Music Under the Clock	5,890	7,000	7,000
Christmas	25,192	27,000	27,000
Free Skate	2,762	3,000	3,600
Other Events	750	0	5,000
<b>Total Event Expense</b>	<b>78,337</b>	<b>82,000</b>	<b>90,100</b>
<b>Beautification</b>			
Cleanup & Maintenance	8,943	9,000	5,358
Graffiti Removal	949	950	1,072
Landscaping and Gardens	27,795	28,000	28,934
Benches	5,189	0	
Water and energy	0	2,000	2,060
<b>Total Beautification Expense</b>	<b>42,876</b>	<b>39,950</b>	<b>37,424</b>
<b>Security - Provident Security</b>	<b>86,434</b>	<b>87,000</b>	<b>80,896</b>
<b>Administration</b>			
Coordinator	28,100	28,100	27,000
Clerical Support	2,300	2,500	3,000
Accounting	4,303	4,290	3,800
Audit	3,606	4,000	4,000
Meetings	4,675	5,000	6,001
Insurance	1,968	2,000	2,100
Telephone	3,259	3,300	2,786
Office & Supplies	951	1,500	1,500
WorkSafe	80	100	150
<b>Total Administration Expense</b>	<b>49,243</b>	<b>50,790</b>	<b>50,337</b>
<b>Total Expense</b>	<b>356,510</b>	<b>357,940</b>	<b>359,640</b>
<b>Net Income (Loss)</b>	<b>9,989</b>	<b>6,560</b>	<b>1,360</b>
<b>Less:</b>			
Garbage Can Surrounds			1,000
<b>Net Income After Improvements</b>	<b>9,989</b>	<b>6,560</b>	<b>360</b>
Net Assets - Beginning of year	49,492	49,492	
Net income for year	9,989	6,560	
<b>Net Assets - End of year</b>	<b>59,481</b>	<b>56,052</b>	

**WEST END BIA**

Presentation Budget for the 2014-2015 Fiscal Year

Jul 15/13

<b>Revenue</b>		
City of Vancouver Levy	\$	729,791.00
Other Revenue		
Sponsorship		
2014YE HST Rebate (est)	\$	17,000.00
Interest	\$	250.00
<b>Total Revenue</b>	<b>\$</b>	<b>747,041.00</b>
	<b>\$</b>	<b>747,041.00</b>
<b>Expenses</b>		
<b>Revitalization</b>		
Equipment Purchase ( e.g. street decorative lights)	\$	122,000.00
Street Maintenance & Beautification	\$	50,250.00
Banner Program (moved to promotions)		
Crime Prevention	\$	25,000.00
Meetings	\$	3,000.00
Research & Policy Development	\$	19,000.00
Sponsorship	\$	5,000.00
Wages	\$	38,625.36
<b>Total Revitalization</b>	<b>\$</b>	<b>262,875.36</b>
<b>Promotion</b>		
Advertising/ Brand Development	\$	40,500.00
Banner Program (moved from revitalization)	\$	20,000.00
Brand Development (merged with advertising)	\$	-
Events/Visitor Servicing	\$	25,000.00
Meetings	\$	3,000.00
Member Communications	\$	1,500.00
Printing	\$	3,000.00
Sponsorship	\$	53,000.00
Wages	\$	73,625.36
Website Development & Digital Marketing	\$	32,500.00
<b>Total Promotion</b>	<b>\$</b>	<b>252,125.36</b>
<b>Administration</b>		
Bank Charges	\$	50.00
Conferences	\$	5,000.00
Insurance	\$	4,000.00
Information Technology	\$	5,000.00
Meetings, Memberships & Professional Development	\$	12,000.00
Office Equipment	\$	4,000.00
Office Supplies	\$	3,754.42
Printing	\$	2,000.00
Professional Fees (e.g. Legal, Accounting)	\$	19,220.00
Rent	\$	38,000.00
Repair & Maintenance	\$	1,500.00
Storage	\$	3,100.00
Telephone and Internet	\$	3,400.00
Transportation	\$	3,400.00
Wages, Benefits & Ceridian Fees	\$	98,115.86
<b>Total Administration</b>	<b>\$</b>	<b>202,540.28</b>
<b>Contingency</b>		
Contingency Fund & GST Rebate (est)	\$	29,500.00
<b>Total Contingency</b>	<b>\$</b>	<b>29,500.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>747,041.00</b>
	<b>\$</b>	<b>747,041.00</b>
<b>Net Income</b>		
	<b>\$</b>	<b>-</b>

# Proposed VCBIA Budget (2014 - 2015)

APPENDIX E

		2014-2015 Proposed Budget
<b>INCOME</b>		
	City Levy	\$355,300.00
	Membership Fee	\$680.00
	Interest	\$500.00
	Sponsorship / Events income	\$43,000.00
	<hr/> <b>SUB-TOTAL</b>	<hr/> <b>\$399,480.00</b>
 <b>EXPENSES</b>		
<b>ADMINISTRATION</b>		
	Wages / Benefits	\$47,200.00
	Rent	\$23,520.00
	Insurance	\$4,410.00
 <b>OPERATIONS</b>		
	Acc & Audit Fees	\$6,800.00
	Telephone / Fax	\$2,400.00
	Office expenses / Equipment & Supplies	\$12,000.00
 <b>Events &amp; Promotion</b>		
	Events (CF, YTS, Special events)	\$77,670.00
	Chinatown Festival	\$49,000.00
	Mascot project	\$15,000.00
	Other events	\$13,670.00
	Marketing & promotion (Map, Adv, Web, marketing )	\$87,500.00
	Chinatown Map	\$22,500.00
	Advertisement	\$20,000.00
	Marketing	\$27,000.00
	Pedicab	\$18,000.00
 <b>Beautification</b>		
	Banner / Graffiti / Lighting	\$42,000.00
 <b>Security</b>		
	Security	\$84,000.00
	Contingency	\$11,980.00
	<hr/> <b>SUB-TOTAL</b>	<hr/> <b>\$399,480.00</b>
 Surplus / Deficit		 <hr/> <b>\$0.00</b>

**List of new businesses in Chinatown**

	<b>Type</b>	
Flatspot Longboards	Leisure/sports	
Duchesse	Vintage	
The Shop	Coffee/clothing	
Bestie	German Restaurant	
Charlie & Lee	Clothing	
Board of Trade Co	Clothing	
Harvest	Grocery	
The Parker	Vegetarian restaurant	
East of Main	Restaurant	
Oyster Express	Restaurant	
EnergyAware	Software	
Everything Café	Restaurant	
Emerald Café	Restaurant	
Centre A	Non profit art gallery	
Modern Bartender	Tiki retail	
Gore Street	Theatre Group	Playwright Theatre Company - moved from Granville Island
Gore Street	Bike Shop	Standard Bike Shop
Gore Street	Fitness Centre	Tipofit from Gastown
Matchstick Coffee Roasters	Café	
Spacelab	Vintage furniture, barber, coffee cart and art gallery at 126 E Pender	
221 A Art Gallery	Art Gallery and studio space - 3rd location on East Pender Street	
<b>Not so new</b>		
The Union Bar	Phillipino Bar	
The Keeper	Pub	
Baobei	Chinese fusion restaurant	
Bob Rennie Art Gallery	Art Gallery	
Fortune Sound Club	Nightclub	
Everything Café	Café	
Café Brixon	Café	

**Good reference articles**

<http://www.straight.com/life/377226/chinatown-sees-heritage-hip-surge>

<http://www.straight.com/life/377241/east-pender-becomes-thriving-and-diverse-home-decor-hub>

## Commercial Drive Business Society Draft Operating Budget 2014-2015

### INCOME

City of Vancouver Levy	\$448,402.00
Estimated Carry Forward	\$20,000.00
Estimated GST Refund	\$5,000.00
<b>TOTAL INCOME</b>	<b>\$473,402.00</b>

### EXPENSES

#### Administration/Operations

Salary and Benefits	\$65,000.00
Office Rent/Overhead/AGM	\$15,000.00
Insurance	\$5,300.00
Accounting	\$7,000.00
Scholarships/Bursaries	\$1,200.00
<b>Total:</b>	<b>\$93,500.00</b>

#### Marketing

Brochures/Newsletter	\$4,000.00
Tourism Campaign	\$6,000.00
Web Site	\$4,000.00
Advertising	\$60,000.00
Public Relations	\$10,000.00
Social Media	\$5,000.00
<b>Total:</b>	<b>\$89,000.00</b>

#### Festival Committee

Events	\$30,000.00
<b>Total:</b>	<b>\$30,000.00</b>

#### Street Enhancement

Street Banners	\$13,000
Overhead Lighting Project	\$66,000
Anti-Graffiti Program	\$40,000
The Kettle Street Clean Team	\$25,000
Street Clean Program	\$37,000
Matinance	
<b>Total:</b>	<b>\$181,000.00</b>

#### Safety & Security

Community Patrol Program	\$50,000.00
Nighttime Security	\$25,000.00
<b>Total:</b>	<b>\$75,000.00</b>

#### Contingency

Contingency Fund	\$4,902.00
<b>Total:</b>	<b>\$4,902.00</b>

**Total Expenditures: \$473,402.00**

MBA Annual General Meeting  
Monday, September 30, 2013

# Draft 2014-2015 Budget

	<u>Budget</u>
<b>Income</b>	
Funding	173,643.00
Interest Income	500.00
GST Rebate	<u>3,000.00</u>
<b>Total Income</b>	<b>177,143.00</b>
<b>Expense</b>	
Street Banners	10,000.00
Banner Installation	8,000.00
Christmas Lighting	1,000.00
Blvd-Side St. Maintenance	8,000.00
Flower Pot Program	27,000.00
Public Art Program	5,000.00
Sidewalk & Street Clean up	11,000.00
Contract Employment	44,000.00
Community Relations	250.00
Fair Tax Coalition	1,500.00
Website	1,200.00
Advertising & Promotion	26,000.00
Memberships	250.00
Newsletter	3,000.00
Business Directory	2,500.00
Accounting & Legal	4,000.00
Insurance	1,800.00
Mileage	800.00
Misc	1,000.00
Contingency	8,243.00
Storage	1,100.00
Telephone	1,500.00
AGM & Board costs	1,500.00
Conference	1,000.00
Supplies	1,000.00
GST Expenses	4,000.00
Retail Marketing Study	<u>2,500.00</u>
<b>Total Expense</b>	<b><u>177,143.00</u></b>

Strathcona Business Improvement Association  
**Proposed Budget for Fiscal Year 2014/ 2015**

REVENUE	2013/14 Budget	2014/15 Proposed
BIA Levy	\$ 571,000	\$ 600,000
Additional Levy	-	-
Investment Income		5,000
Grants/ Donations		
Other Revenue	-	17,147
<b>TOTAL REVENUE</b>	<b>\$ 571,000</b>	<b>\$ 622,147</b>
<b>EXPENSES</b>		
Payroll Expenses	\$ 118,500	\$ 180,000
Operating Expenses	66,600	75,345
HST Allowance (3.5%)	2,331	-
<b>Total Operating Expenses</b>	<b>\$ 68,931</b>	<b>\$ 75,345</b>
<b>Marketing &amp; Communications</b>		
Banners	\$ 15,000	\$ 15,000
Hanging baskets	20,000	20,000
Newsletter	2,500	2,500
Advertising/Promo	25,000	60,000
Branding	7,500	7,500
Website	500	500
Member database	500	500
Events - Membership	8,000	21,000
Events - Sponsorships	6,000	6,000
Promotional Items	500	500
Sub-total Marketing	\$ 85,500	\$ 133,500
HST allowance (3.5%)	2,993	-
<b>Total Marketing &amp; Communications</b>	<b>\$ 88,493</b>	<b>\$ 133,500</b>
<b>Government Relations &amp; Safety</b>		
Mobile patrol	\$ 195,000	\$ 185,000
Research	2,600	1,600
Street & lane cleanup	32,000	30,000
Events & new initiatives	2,600	2,600
Graffiti removal	35,000	35,000
Sub-total GRC	\$ 267,200	\$ 254,200
HST allowance (3.5%)	9,352	-
<b>Total GRSC</b>	<b>\$ 276,552</b>	<b>\$ 254,200</b>
<b>Sustainability</b>		
Arts & cultural community initiatives	\$ 5,000	\$ 7,500
Mural program	8,000	-
Mural Restoration	-	2,000
Area pres/visual enhancement	15,000	15,000
Business programs	30,000	-
Research	2,500	2,500
Consulting fees	20,000	20,000
Events & workshops	15,000	15,000
Environmental Initiatives	-	55,000
Sub-total Sustainability	\$ 95,500	\$ 117,000
HST allowance (3.5%)	3,343	-
<b>Total Sustainability</b>	<b>\$ 98,843</b>	<b>\$ 117,000</b>
<b>Total Expenses</b>	<b>\$ 651,318</b>	<b>\$ 760,045</b>
<b>Surplus/deficit</b>	<b>-\$ 76,318</b>	<b>-\$ 137,898</b>



2014 - 2015 APPROVED BUDGET  
Collingwood Business Improvement Association

	Annual Budget	
<b>REVENUE:</b>		
BIA Levy 2014 - 2015	\$197,988.00	
Interest Earned		
Other Items GST Rebate	\$2,500.00	
Other Term Deposit Redeemed		
<b>TOTAL REVENUE</b>	<b>\$200,488.00</b>	
<b>EXPENSES:</b>		
<b>Crime Prevention</b>	<b>\$46,158.00</b>	23%
Bike & Foot Safety Patrols	\$12,000.00	
Anti-Graffiti Program	\$16,158.00	
Collingwood Guardians	\$18,000.00	
<b>Street Enhancements</b>	<b>\$43,205.00</b>	22%
Sidewalk Sweeping/Clean Team	\$16,605.00	
New Banners	\$10,500.00	
Banner Installation/Maintenance	\$5,000.00	
Street Pole lighting	\$6,000.00	
Waste Receptacles/Maintenance	\$100.00	
Garden (Joyce & Kingsway)/Baskets	\$2,000.00	
Hanging baskets/planters/maintenance	\$3,000.00	
<b>Marketing &amp; Promotion</b>	<b>\$22,450.00</b>	12%
Business Directory	\$500.00	
Collingwood Days	\$4,000.00	
Other Events	\$2,400.00	
Tree Lighting Event	\$5,500.00	
Web Site Hosting Fee	\$300.00	
Promotional Items	\$750.00	
Newspaper Ads	\$8,000.00	
Jr. BIA	\$500.00	
Windemere Scholarship Award	\$500.00	
<b>Membership</b>	<b>\$5,975.00</b>	3%
Annual General Meeting (AGM)	\$2,000.00	
Vancouver BIA Partnership	\$475.00	
BIABC and IDA Conference	\$3,500.00	
<b>Administration</b>	<b>\$29,300.00</b>	14%
Office Expenses	\$20,000.00	
Rent/Parking		
Telephone/Facsimile		
Photocopies/Supplies		
Courier/Postage		
Internet		
Audit	\$5,600.00	
Insurance	\$2,000.00	
Meeting Expenses	\$700.00	
Miscellaneous Costs	\$1,000.00	
<b>Staff</b>	<b>\$53,400.00</b>	26%
Executive Director	\$38,400.00	
Marketing & Events Coordinator	\$12,500.00	
Additional Staff Resources/Exp.	\$2,500.00	
<b>TOTAL EXPENSES</b>	<b>\$200,488.00</b>	100%

# Proposed Budget 2014/2015

HASTINGS NORTH BUSINESS IMPROVEMENT  
ASSOCIATION



April 1, 2014 to March 31, 2015

## REVENUE:

Tax Levy  
Associate Member

DOLLAR  
\$344,890  
6,100

## TOTAL REVENUE

**\$350,990**

## EXPENSES:

### Community Resource Centre

Administration  
Wages & Payroll Tax  
Office Expenses

\$32,000  
47,300  
**\$79,300**

### Sub Total

### Community Improvement Programs

Clean & Safe  
CPC Grant  
CPC Patrol Grant  
Public Realm Litter Removal  
Anti-Graffiti Program  
Program Management

\$20,000  
40,000  
41,000  
16,000  
26,000  
**\$143,000**

### Sub Total

### Marketing & Communications

Communications  
Events  
Design and Promotion

24,700  
26,390  
37,000  
**\$88,090**

### Sub Total

### Revitalization and Community Development

Banners  
Sunrise Square  
Community Development

28,000  
2,000  
10,600  
**\$40,600**

### Sub Total

## TOTAL EXPENSES

**\$350,990**

**KITSILANO 4TH AVENUE BUSINESS ASSOCIATION  
2014-2015 PROPOSED BUDGET**

<b>PROMOTION/MARKETING</b>		<b>\$246,000</b>
Khatsahlano Music + Art Festival	\$100,000	
Category Promotion - Fashion	\$15,000	
Category Promotion - Restaurants	\$15,000	
Category Promotion - Outdoor/Active	\$10,000	
Category Promotion - Home/Garden	\$10,000	
Christmas Promotion	\$15,000	
Black Friday	\$7,000	
Shop Local Program	\$10,000	
Miscellaneous Print	\$8,000	
Buses/Transit/Outdoor Ads	\$18,000	
Radio	\$15,000	
Website	\$5,000	
Social/Mobile Media	\$2,000	
Advertising Agency Retainer (8 months @ \$2,000/mo)	\$16,000	

<b>STREET ENHANCEMENTS</b>		<b>\$62,000</b>
Street Banner Program	\$22,000	
Graffiti Removal Program	\$13,000	
Clean Team	\$12,000	
Tree Lighting (Electrical bill)	\$15,000	

<b>NETWORKING &amp; ADVOCACY</b>		<b>\$11,100</b>
Merchant-2-Merchant Networking (2)	\$3,000	
Education & Conferences	\$5,000	
Memberships (BIABC, BCSCA, ICSC, TV)	\$1,900	
Retail Recruitment - "Space List"	\$1,200	

<b>ADMINISTRATION</b>		<b>\$105,400</b>
Salaries & Benefits (1 f/t and 1 p/t employee)	\$85,000	
Bookkeeping	\$4,200	
Audit	\$5,000	
Insurance	\$3,000	
Storage Rental	\$2,000	
AGM/Monthly Board Meetings	\$3,700	
Office Expenses	\$2,500	

<b>CONTINGENCY</b>		<b>\$4,500</b>
2 Months Operating Expenses	\$12,000	
Renewal Outreach (necessity TBD)	\$1,000	
GST Rebate (50% of 2013-2014 GST pmts)	-\$8,500	

<b>TOTAL PROPOSED LEVY FOR 2014-2015</b>	<b>\$429,000</b>
<b>APPROVED 2013-2014 LEVY</b>	<b>\$415,381</b>
<b>PROPOSED INCREASE FOR 2014-2015</b>	<b>3.28%</b>

**Cambie Village BIA  
Proposed Seven Year Budget**

**YEAR 4**

**2014/15**

**REVENUE**

<b>City Levy</b>	<b>229,000</b>
Banners and Sponsorships	5,000
	<b>234,000</b>

**Administration**

Audit / Insurance / Legal *	10,000
AGM, Annual Report	1,600
Administration / Human Resources	37,700
Supplies	1,500
Meetings / Workshops / Conferences	3,500
Memberships / Associations	5,000
Internal Newsletters to Members	1,200
	<b>60,500</b>

**Marketing and Promotion**

Advertising	45,000
Business Directory	15,000
Website	3,500
Branding and Graphic Design	2,000
External News to Community	2,500
Project administration	13,000
	<b>81,000</b>

**Special Events and Street Festivals**

(Summer, Easter, Halloween)	50,000
-----------------------------	--------

**50,000**

**Crime Prevention**

Security and Other Safety Initiatives	2,000
	<b>2,000</b>

**Street Enhancements**

Banners - design, production	15,000
Decorative Winter Lights	6,000
Sidewalk cleanup	7,000
Hanging Flowers / Planters	10,000
	<b>38,000</b>

**contingency**

**2,500**

**Total Expenses**

**234,000**

**SUMMARY**

Administration	60,500
Marketing and Promotion	81,000
Special Events and Street Festivals	50,000
Crime Prevention	2,000
Street Enhancements	38,000
contingency	2,500
<b>TOTAL EXPENSES</b>	<b>234,000</b>

## South Hill (Fraser Street) Business Association

### PROPOSED 2014-2015 BUDGET

#### Revenue

BIA Levy	Restricted	\$ 150,000.00	
Ads & Sponsorship & Grants	Unrestricted	\$ 10,000.00	
<b>Total Revenue</b>			<b>\$ 160,000.00</b>

#### Expenses

##### Safety & Security

Host Program		\$ 38,000.00	
Safety & Security Projects		\$ 1,000.00	
Subtotal Safety & Security Expenses			\$ 39,000.00

##### Street Cleanliness & Maintenance

Coast Foundation		\$ 13,000.00	
Street Cleaning Projects		\$ 1,000.00	
Subtotal Safety & Security			\$ 14,000.00

##### Street Beautification

Banners/Planters/Lights		\$ 30,000.00	
Public Art		\$ 1,000.00	
Subtotal Street Beautification Expenses			\$ 31,000.00

##### Marketing & Communication

Advertising & Promotion		\$ 8,000.00	
Newsletter		\$ 1,500.00	
Member Workshops		\$ 1,000.00	
Subtotal Marketing & Communication Expenses			\$ 10,500.00

##### Special Events

South Hill Festival		\$ 4,000.00	
Other Events		\$ 3,000.00	
Subtotal Special Events Expenses			\$ 7,000.00

##### Administration

Association Management		\$ 35,000.00	
Wages & Employee Benefits		\$ 3,500.00	
Dues		\$ 1,000.00	
Accounting & Audit		\$ 6,000.00	
Insurance		\$ 1,500.00	
AGM		\$ 1,000.00	
Office Supplies		\$ 1,500.00	
Rent		\$ 7,000.00	
Telephone		\$ 1,500.00	
Miscellaneous		\$ 500.00	
Subtotal Administration Expenses			\$ 58,500.00
<b>Total Expenses</b>			<b>\$ 160,000.00</b>

## Dunbar Village Business Association

### Budget 2014-2015

#### Revenue

BIA Levy transferred from the City	\$ 155,250
Contingency - Carried over from previous year	\$ 5,000
Sponsorship & Vendor Sales	\$ 3,000
Carryover from previous year	\$ -
<b>Total Revenue</b>	<b>\$ 163,250</b>

#### Expenses

##### Street Beautification

Banners	\$ 4,000
Flower Basket Program	\$ 12,000
Streetscape Gardening - Dig Dunbar	\$ 10,000
Public Art Program	\$ 10,000
Seasonal Lighting Maintenance, Storage, Restoration	\$ 12,000
<b>Street Beautification Total</b>	<b>\$ 48,000</b>

##### Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$ 12,500
Consulting Services & Strategic Planning	\$ 2,000
Graphic Design	\$ 1,000
Newsletter & Communication Materials	\$ 1,000
Part-Time Labour for Events & Special Projects	\$ 4,000
Partnerships & Special Projects	\$ 4,000
Street Entertainment & Special Events & Promo Items	\$ 38,750
Website Maintenance	\$ 2,000
<b>Marketing &amp; Promotion Total</b>	<b>\$ 65,250</b>

##### Administration & Member Communication

Accounting & Audit	\$ 4,500
AGM	\$ 1,000
Dues, Filling Fees & Memberships	\$ 2,000
Board-Related Meetings + Meet & Mingle Socials	\$ 1,500
Insurance	\$ 2,000
Management Fees - Part Time	\$ 30,000
Printing, Copying, Postage	\$ 1,500
Storage Rental	\$ 1,500
Telephone & Fax	\$ 1,000
<b>Administration &amp; Member Communication Total</b>	<b>\$ 45,000</b>

<b>Total Expenses</b>	<b>\$ 158,250</b>
<b>Contingency</b>	<b>\$ 5,000</b>
	<b>\$ 163,250</b>

Hastings Crossing Business Improvement Association

Budget Item	Program/Project	2013-2104	2014-2015	% of Revenue
City Tax Levy		\$103,000	\$103,000	62.00%
Interest		\$2,060	\$2,060	1.00%
Deferred Revenue		0	\$7,000	4.20%
Grants and Sponsorship		\$35,000*	\$54,940	32.80%
<b>Total Revenues</b>			<b>\$167,000</b>	<b>100.00%</b>
<b>Expenses</b>				
Staffing	Executive Director	\$40,000	\$42,000	25.00%
Accounting, Insurance, *	Bookkeeper; Insurance; Audit	\$9,000*	\$9,000*	5.00%
Equipment and Supplies	Office supplies	\$1,000	\$1,000	0.50%
<b>Admin Sub-total</b>			<b>\$52,000</b>	<b>30.50%</b>
Special Community Events	Networking/speaking events*	\$5,000	\$5,000	2.90%
Special Community Events [Cont'd]	Neighbourhood Events	\$10,000	\$10,000	5.90%
Special Community Events [Cont'd]	Living History Series	\$7,000	\$30,000	17.90%
<b>Events Sub-total</b>			<b>\$45,000</b>	<b>27.00%</b>
Community Newsletters, Brochures and Neighbourhood Advertising*	Newsletters, etc.	\$7,000	\$2,000	1.20%
<b>News Sub-total</b>			<b>\$2,000</b>	<b>1.20%</b>
Street banners, Beautification and Upgrades		\$7,000	\$8,000	4.70%
<b>Banners, etc. Sub-total</b>			<b>\$8,000</b>	<b>4.70%</b>
Website Dev't and Directory	Website functionality	\$1,000	\$1,000	0.50%
<b>Web Sub-total</b>			<b>\$1,000</b>	<b>0.50%</b>
Strategic Planning for BIA Initiatives	Support for Committees	\$2,000	\$2,000	1.20%
<b>Planning Sub-total</b>			<b>\$2,000</b>	<b>1.20%</b>
Partnership Events and Expenses	Fair In the Square	\$1,000	\$1,000	0.50%
Word			\$1,000	0.50%
Partnership Events and Expenses	Ad Hoc	\$4,000	\$3,000	1.70%
<b>Partner Events Sub-total</b>			<b>\$5,000</b>	<b>2.70%</b>

Safety and Well-being* expenses	MP Neighbors Patrol	\$25,000	\$25,000	15.00%
Infrastructure Development, Maintenance and Cleaning*		\$21,000	\$21,000	13%
Graffiti Removal	Ad Hoc	\$6,000	\$6,000	4.00%
<b>Public Realm Sub-total</b>			<b>\$50,000</b>	<b>32.00%</b>
<b>Totals Expenses</b>		<b>\$137,000</b>	<b>\$167,000</b>	<b>100.00%</b>
<b>Surplus (Deficit)</b>		<b>\$0.00</b>	<b>\$0.00</b>	





**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION  
2014-2015 BUDGET (PROPOSED)**

Sep 24, 2013

	APPROVED BUDGET 2013-2014		REMAINING		BUDGET		PROJECTED FOR	
	2013-2014	2013-2014	2013-2014	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017

REVENUES	APPROVED	MODIFIED	USED TO DATE	BALANCE	PROPOSED	PROJECTED	PROJECTED	PROJECTED
<b>Expected Revenue Sources</b>								
BIA Levy (2 x \$60,000 from CoV)	\$ 120,000.00	\$ 120,000.00	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Bank Interest	\$ 55.00	\$ 50.00	\$ 40.13	\$ 9.87	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Advertising Revenue	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue (Grants, gifts, promo sales)	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CIBC Donation for Greek Day	\$ 70.23	\$ 70.23	\$ 70.23	\$ -	\$ -	\$ -	\$ -	\$ -
On file from closed WBBA account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Xmas Promo	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outstanding Revenues (accts receivable)	\$ 123,625.23	\$ 120,720.23	\$ 60,610.36	\$ 60,109.87	\$ 120,650.00	\$ 120,650.00	\$ 120,650.00	\$ 120,650.00
<b>Subtotal Expected Revenues</b>	\$ 123,625.23	\$ 120,720.23	\$ 60,610.36	\$ 60,109.87	\$ 120,650.00	\$ 120,650.00	\$ 120,650.00	\$ 120,650.00
<b>TOTAL REVENUES</b>	\$ 123,625.23	\$ 120,720.23	\$ 60,610.36	\$ 60,109.87	\$ 120,650.00	\$ 120,650.00	\$ 120,650.00	\$ 120,650.00

EXPENSES	APPROVED	MODIFIED	USED TO DATE	BALANCE	PROPOSED	PROJECTED	PROJECTED	PROJECTED
<b>Administration</b>								
Audit (TWM, including 5% GST)	\$ 2,800.00	\$ 2,650.00	\$ -	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00
Bookkeeping (D.Mars, including 5% GST)	\$ 380.00	\$ 425.00	\$ 577.50	\$ 152.50	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00
Annual Report (BC Min of Finance)	\$ 40.00	\$ 25.00	\$ 25.00	\$ -	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00
Liability Insurance (paid in Feb)	\$ 933.00	\$ 1,000.00	\$ 971.00	\$ 29.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
AGM Event (notices, rentals, refreshm'ts, etc)	\$ 2,000.00	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Misc Office	\$ 1,500.00	\$ 550.00	\$ 532.86	\$ 17.14	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00
Meetings / supplies / postage / sundries	\$ 20.00	\$ -	\$ 20.00	\$ 20.00	\$ -	\$ -	\$ -	\$ -
Bank charges	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Association Newsletters	\$ 42,000.00	\$ 42,000.00	\$ 14,751.45	\$ 27,248.55	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
BIA Coordinator	\$ 50,673.00	\$ 48,250.00	\$ 16,877.81	\$ 31,372.19	\$ 48,250.00	\$ 48,250.00	\$ 48,250.00	\$ 48,250.00
<b>Subtotal Administration</b>	\$ 50,673.00	\$ 48,250.00	\$ 16,877.81	\$ 31,372.19	\$ 48,250.00	\$ 48,250.00	\$ 48,250.00	\$ 48,250.00
<b>Contingencies</b>								
Additional Expenses	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
Inflation	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	\$ -
<b>Subtotal Contingencies</b>	\$ 11,200.00	\$ 11,200.00	\$ -	\$ 11,200.00	\$ 11,200.00	\$ -	\$ -	\$ -

Assumes Contingency rolls over from previous year

Sep 24, 2013

**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION  
2014-2015 BUDGET  
(PROPOSED)**



	APPROVED BUDGET 2013-2014				REMAINING BALANCE	2014-2015 BUDGET		2015-2016 BUDGET		2016-2017 BUDGET	
	APPROVED	MODIFIED	USED TO DATE	2013-2014 BALANCE		PROPOSED	PROJECTED	PROPOSED	PROJECTED	PROPOSED	PROJECTED
<b>Business Networking / Memberships</b>											
Vancouver Area BIA Partnership (VAP)	\$ 350.00	\$ 400.00	\$ 475.00	\$ 75.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00
* Vancouver Fair Tax Coalition	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BIA BC Membership	\$ 350.00	\$ 325.00	\$ 325.00	\$ -	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00
* Tourism Vancouver membership	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences	\$ 650.00	\$ 650.00	\$ 675.38	\$ 25.38	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
Other	\$ -	\$ 750.00	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
New Member Package	\$ -	\$ 2,125.00	\$ 1,475.38	\$ 649.62	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
<b>Subtotal Business Networking</b>	<b>\$ 2,200.00</b>	<b>\$ 2,125.00</b>	<b>\$ 1,475.38</b>	<b>\$ 649.62</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>

	2013-2014		2014-2015		2015-2016		2016-2017	
	APPROVED	MODIFIED	USED TO DATE	BALANCE	PROPOSED	PROJECTED	PROPOSED	PROJECTED
<b>Street Enhancements</b>								
Ongoing Activities	\$ 6,500.00	\$ 9,000.00	\$ 3,308.48	\$ 5,691.52	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Clean Team (2p x 2h/d x 3d/w) + supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Graffiti Removal (w/city)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ 42,300.00	\$ -	\$ 42,300.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Street Lighting (buy / install)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Murals (w/City)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Street Enhancements</b>	<b>\$ 6,500.00</b>	<b>\$ 51,300.00</b>	<b>\$ 3,308.48</b>	<b>\$ 47,991.52</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 29,000.00</b>

	2013-2014		2014-2015		2015-2016		2016-2017	
	APPROVED	MODIFIED	USED TO DATE	BALANCE	PROPOSED	PROJECTED	PROPOSED	PROJECTED
<b>Promotion &amp; Community Marketing</b>								
General Advertising	\$ 8,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Brochure Design / Printing / Distribution	\$ -	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Shopping Bags	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Staff (Shopping) Discount Program	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Advertising	\$ 2,000.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Co-op Advertising Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Branding	\$ 2,240.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Street Banner Design	\$ 8,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Street Banner production & installation	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
Pole Decals	\$ -	\$ -	\$ 204.75	\$ 204.75	\$ -	\$ -	\$ -	\$ -
B'way trademark availability	\$ 1,038.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canopy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Website	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design & Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance & Updates	\$ 5,000.00	\$ 1,000.00	\$ 105.00	\$ 895.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
General Promo Expenses	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Allowance of \$200/mo + \$100 incidentals	\$ -	\$ 12,100.00	\$ 309.75	\$ 11,790.25	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	\$ 9,100.00
<b>Subtotal Promos &amp; Community Marketing</b>	<b>\$ 31,778.24</b>	<b>\$ 12,100.00</b>	<b>\$ 309.75</b>	<b>\$ 11,790.25</b>	<b>\$ 9,100.00</b>	<b>\$ 9,100.00</b>	<b>\$ 9,100.00</b>	<b>\$ 9,100.00</b>



## Year over Year BIA Budget Comparison

BIA Name	2013-2014	2014-2015	% change
Downtown Vancouver	\$2,410,733	\$2,483,057	3.0%
Robson Street	\$649,240	\$572,281	-11.9%
Kerrisdale	\$351,000	\$354,000	0.9%
Gastown	\$556,200	\$567,300	2.0%
Mount Pleasant	\$375,000	\$375,000	0.0%
West End	\$708,535	\$729,791	3.0%
South Granville	\$560,000	\$585,000	4.5%
Yaletown	\$410,000	\$780,000	90.2%
Chinatown	\$325,980	\$355,300	9.0%
Commercial Drive	\$435,343	\$448,402	3.0%
Marpole	\$165,375	\$173,643	5.0%
Strathcona	\$571,000	\$600,000	5.1%
Collingwood	\$194,107	\$197,988	2.0%
Hastings North	\$338,130	\$344,890	2.0%
Kitsilano Fourth Avenue	\$415,381	\$429,000	3.3%
Point Grey Village	\$80,000	\$250,000	212.5%
Victoria Drive	\$170,000	\$172,000	1.2%
Cambie Village	\$185,000	\$229,000	23.8%
Fraser Street	\$150,000	\$150,000	0.0%
Dunbar Village	\$155,250	\$155,250	0.0%
Hastings Crossing	\$103,000	\$103,000	0.0%
West Broadway	\$120,000	\$120,000	0.0%
<b>TOTAL</b>	<b>\$9,429,274</b>	<b>\$10,174,902</b>	<b>7.9%</b>

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.