



ADMINISTRATIVE REPORT

Report Date: February 8, 2016
Contact: Jane Pickering
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VanRIMS No.: 08-2000-20
Meeting Date: March 8, 2016

TO: Vancouver City Council
FROM: Acting General Manager of Planning and Development Services
SUBJECT: Approval of 2016-17 Business Improvement Area (BIA) Budgets

RECOMMENDATION

- A. THAT Council approve the 2016-17 fiscal year Business Improvement Area (BIA) Budgets as described in this Report.
- B. THAT Council approve grants to 22 BIAs totalling \$11,126,140 (to be disbursed as outlined in Table 1, column A);

FURTHER THAT Council instruct the Director of Legal Services to bring forward the appropriate rating by-laws to recover the amounts of these grants.

REPORT SUMMARY

The purpose of this report is to request Council's approval of the 2016-17 BIA budgets listed in Table 1, to approve recoverable grants to those BIAs, and to instruct staff to prepare appropriate rating by-laws.

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, 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.

CITY MANAGER'S/GENERAL MANAGER'S COMMENTS

The City Manager and the Acting 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 beginning in April 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 BIAs listed in Table 1 below have all submitted their proposed 2016-17 budgets for Council's approval, and have requested recoverable grants¹ in the amounts shown in column A. Business promotion schemes and budgets were approved by the majority of members present at each of the BIA societies' annual general meetings held in June and September 2015 (column B). For comparison, recoverable grants approved by Council for the previous fiscal year (2015-16) are shown in column C. The difference (%) between current and previous year recoverable grants is shown in column D.

Table 1 BIA Recoverable Grants 2016-17

	A	B	C	D
Name of BIA/Association	2016-17 Recoverable Grant (\$)	Membership Approval AGM (2015)	2015-16 Previous Year Grant (\$)	Change 2015-16 / 2016-17 (%)
Cambie Village BIA (Cambie Village Business Association)	249,000	Sept 29	250,000	-1%
Chinatown BIA (Vancouver Chinatown BIA Society)	402,900	Sept 22	380,100	6%
Collingwood BIA (Collingwood Business Improvement Association)	205,985	Sept 15	201,947	2%
Commercial Drive BIA (Commercial Drive Business Society)	484,992	Sept 28	466,338	4%
Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	2,685,676	June 18	2,582,378	4%
Dunbar Village BIA (Dunbar Village Business Association)	155,250	June 24	155,250	0%
Fraser Street BIA (South Hill (Fraser Street) Business Association)	120,000	Sept 24	120,000	0%
Gastown BIA (Gastown Business Improvement Society)	590,200	Sept 23	578,600	2%
Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	206,000	Sept 24	103,000	100%

¹ Grants to BIA societies are 'recoverable' because the funds are recovered by way of annual property tax levies on qualified commercial (Class 6) and light industrial (Class 5) properties within the respective BIA boundaries.

	A	B	C	D
Name of BIA/Association	2016-17 Recoverable Grant (\$)	Membership Approval AGM (2015)	2015-16 Previous Year Grant (\$)	Change 2015-16 / 2016-17 (%)
Hastings North BIA (Hastings North Business Improvement Association)	500,790	Sept 23	500,790	0%
Kerrisdale BIA (Kerrisdale Business Association)	354,000	Sept 3	354,000	0%
Kitsilano Fourth Avenue BIA (Kitsilano 4 th Avenue Business Association)	400,000	Sept 29	357,519	5%
Marpole BIA (Marpole Business Association)	178,852	Sept 16	178,852	0%
Mount Pleasant BIA & Exp. (Mount Pleasant Commercial Improvement Association)	460,777 (385,000 + 75,777) ²	Sept 15	380,000	21%
Point Grey Village BIA (Point Grey Business Association)	200,000	Sept 30	200,000	0%
Robson Street BIA (Robson Street Business Association)	587,581	Sept 22	584,521	1%
South Granville BIA (South Granville Business Improvement Association)	615,500	Sept 22	600,000	3%
Strathcona BIA (Strathcona Business Improvement Association)	668,000	Sept 24	668,000	0%
Victoria Drive BIA (Victoria Drive Business Improvement Association)	182,000	Sept 30	177,000	3%
West Broadway BIA (West Broadway Business Improvement Association)	275,000	Sept 30	120,000	129%
West End BIA (Davie Village Business Improvement Association)	823,637	Sept 23	784,417	5%
Yaletown BIA (Yaletown Business Improvement Association)	780,000	June 19	780,000	0%
TOTAL GRANTS /LEVIES	11,126,140	-	10,522,712	6%

² The Mt. Pleasant BIA recoverable grant (\$460,777) is the sum of the budgets for the existing area (\$385,000) and the proposed expansion (\$75,777). Decision on the expansion is scheduled for February 24 Council. As of the submission deadline, objections against the expansion are well below the number to defeat; however, if the expansion is not approved on February 24, the Mt. Pleasant BIA grant would be revised downward to \$385,000, and Council would be advised in advance by memorandum.

BIA Budget Analysis and Comparison

The proposed 2016-2017 BIA budgets are summarized in Table 2 below based on standardized information provided by each BIA society. The purpose of the table is to facilitate comparative review and discussion of BIA revenues and expenditures. Copies of the detailed BIA budgets are attached alphabetically as appendices. A table itemizing typical BIA expenditures by category is attached (Appendix A).

Table 2 is organized as follows:

- Column headings are for each the 22 BIAs.
- Top three rows contain information about each BIA's budget and renewal cycle.
- Remaining rows contain comparable budget and financial information by BIA:
 - Section A summarizes the major revenues and expenses from each BIA's proposed 2016-2017 budget using standardized information submitted by the BIA in the form of a template.
 - Section B includes additional financial information³ from the BIAs' audited financial statements submitted annually to the City as required. The financial statements provide transparency by reporting on background information beyond that normally contained in a budget. Specifically, Section B includes; a) the status of reserve funds and/or retained earnings, and b) information on year-end budget surpluses or shortfalls. 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.

³ The additional financial information in Table 2, section B, references *prior year-end* figures (i.e. year ending March 31, 2015) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2015-16 audited statements (year ending Mar 31, 2016) will be conducted as soon as they are available from their auditors.

Table 2 Summary of Proposed BIA Budgets 2016-17 (p.1 of 3)

	Cambie Village BIA (Cambie Village Business Association)	Chinatown BIA (Vancouver Chinatown BIA Society)	Collingwood BIA (Collingwood Business Improvement Association)	Commercial Drive BIA (Commercial Drive Business Society)	Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	Dunbar Village BIA (Dunbar Village Business Association)	Fraser Street BIA (South Hill (Fraser Street) Business Association)
Budget year - current term	6	7	6	2	7	4	5
Length of term (years)	7	7	7	7	10	5	7
# of terms since inception	2	3	3	4	4	2	2
A. PROPOSED BUDGETS (\$)							
Appendix # (Detailed Budgets)	B	C	D	E	F	G	H
REVENUE							
Levy	249,000	402,900	205,985	484,992	2,685,676	155,250	120,000
Non-Levy (unrestricted)	18,000	44,200	3,000	7,000	206,825	3,000	80
From Reserves	0	0	10,000	0	11,927	5,000	60,000
TOTAL REVENUE	267,000	447,100	218,985	491,992	2,904,428	163,250	180,080
EXPENSES							
Promotion	38,500	191,270	33,900	164,100	627,526	65,250	11,900
Placemaking	136,000	44,100	40,000	160,500	785,077	46,000	67,900
Community Safety	16,000	95,000	45,120	57,000	547,068	0	69,120
Governance & Administration	76,500	101,730	99,965	109,460	944,757	47,000	31,080
Contingency	0	15,000	0	932	0	5,000	0
TOTAL EXPENSES	267,000	447,100	218,985	491,992	2,904,428	163,250	180,080
B. ADDITIONAL FINANCIAL INFORMATION							
2014-15 levy fund surplus (deficit) \$	7,615	151,727	15,019	(26,648)	65,061	0	17,925
Mar 31, 2015 year-end levy fund balance \$	19,632	230,875	54,574	215,164	504,534	0	55,233

Table 2 Summary of Proposed BIA Budgets 2016-17 (p.2 of 3)

	Gastown BIA (Gastown Business Improvement Society)	Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	Hastings North BIA (Hastings North Business Improvement Association)	Kerrisdale BIA (Kerrisdale Business Association)	Kitsilano Fourth Avenue BIA (Kitsilano 4th Avenue Business Association)	Marpole BIA (Marpole Business Association)	Mount Pleasant BIA (Orig. + Exp.) (Mount Pleasant Commercial Improvement Society)
Budget year - current term	3	1	6 (2)	1	1	5	3
Length of term (years)	5	5	7 (3)	5	5	7	7
# of terms since inception	6	2	3	6	4	3	5
A. PROPOSED BUDGETS (\$)							
Appendix# (Detailed Budgets)	I	J	K	L	M	N	O
REVENUE							
Levy	590,200	206,000	500,790	354,000	400,000	178,852	460,777
Non-levy (unrestricted)	0	8,200	6,100	5,100	0	3,500	5,000
From Reserves	0	0	0	9,950	0	0	0
TOTAL REVENUE	590,200	214,200	506,890	369,050	400,000	182,352	465,777
EXPENSES							
Promotion	206,200	17,500	141,400	193,000	180,300	34,000	183,435
Placemaking	108,500	60,000	144,100	42,000	77,000	75,000	132,855
Community Safety	190,000	55,000	113,900	83,000	15,700	0	25,135
Governance & Administration	67,500	81,700	107,490	51,050	120,000	65,000	122,852
Contingency	18,000	0	0	0	7,000	8,352	1,500
TOTAL EXPENSES	590,200	214,200	506,890	369,050	400,000	182,352	465,777
B. ADDITIONAL FINANCIAL INFORMATION							
2014-15 levy fund surplus (deficit) \$	(4,786)	(6,851)	(5,641)	(13,200)	65,884	27,686	43,010
Mar 31, 2015 year-end levy fund balance \$	692,470	5,237	65,651	41,545	21,208	84,974	182,039

Table 2 Summary of Proposed BIA Budgets 2016-17 (p.3 of 3)

	Point Grey Village BIA (Point Grey Village Business Association)	Robson Street BIA (Robson Street Business Association)	South Granville BIA (South Granville Business Improvement Association)	Strathcona BIA (Strathcona Business Improvement Association)	Victoria Drive BIA (Victoria Drive Business Improvement Association)	West Broadway BIA (West Broadway Business Improvement Association)	West End BIA (Davie Village Business Improvement Association)	Yaletown BIA (Yaletown Business Improvement Association)
Budget year - current term	3	4	3	7	3	1	1	3
Length of term (years)	5	5	5	7	5	5	5	5
# of terms since inception	3	5	4	3	3	2	4	4
A. PROPOSED BUDGETS (\$)								
Appendix# Detailed Budget	P	Q	R	S	T	U	V	W
REVENUE								
Levy	200,000	587,581	615,500	668,000	182,000	275,000	823,637	780,000
Non-levy (unrestricted)	0	2,500	0	2,500	2,000	0	10,000	8,220
From Reserves	0	50,000	0	47,500	0	11,200	0	0
TOTAL REVENUE	200,000	640,081	615,500	718,000	184,000	286,200	833,637	788,220
EXPENSES								
Promotion	43,500	187,500	236,500	212,080	12,088	87,000	338,467	279,843
Placemaking	76,500	171,500	108,000	140,320	41,260	107,750	191,976	245,467
Community Safety	9,500	120,000	175,000	230,900	40,849	1,500	75,027	81,166
Governance & Administration	70,500	146,350	78,500	134,700	88,803	78,750	206,167	169,217
Contingency	0	14,731	17,500	0	1,000	11,200	22,000	12,528
TOTAL EXPENSES	200,000	640,081	615,500	718,000	184,000	286,200	833,637	788,220
B. ADDITIONAL FINANCIAL INFORMATION								
2014-15 levy fund surplus (deficit) \$	(25,895)	(82,418)	27,573	(102,451)	18,272	(33,274)	38,373	198,535
Mar 31, 2015 year-end levy fund balance \$	6,337	184,758	138,655	135,915	80,506	78,068	220,338	198,535

Budgets as presented to/approved by BIA society memberships at their annual general meetings are attached as Appendices B - W.

Implications/Related Issues/Risk

Financial

The total requested funding for all 22 BIA societies is \$11,126,140 representing an increase of \$603,428 (approximately 5.7%) compared to the 2015-16 approved grants.

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 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 recovered through the 2016 property taxes. There is no net impact to the 2016 operating budget.

CONCLUSION

This report contains recommendations for the approval of twenty-two BIA budgets.

The combined levies for all 22 BIAs is approximately \$11.1 million for fiscal 2016-17, an increase of approximately 5.7% compared with 2015-16. A portion of the expenditure provides tangible benefits to the City; e.g., in the upcoming year, the BIAs will collectively expend about \$4.8 million on public realm enhancements and operations in the City's commercial areas. The City's cost is limited to administration of the BIA Program.

Table 1 compares all 22 of the 2016-17 BIA budgets with their corresponding budgets from 2015-16. A majority of the BIAs are proposing budget increases under 5%, three of the BIAs propose increases of 5% or 6%, and one BIA (Cambie Village) proposes a budget decrease of 1%. The proposed increases reflect higher costs for goods and services and/or expenditures earmarked for expanded BIA programs and initiatives.

Three BIAs are proposing more significant increases. The Mount Pleasant BIA budget will increase by 21% compared with 2015-16 because additional funds are required to service the expansion area approved by Council on February 24, 2016 (Approval of BIA Renewals and Expansion). The additional funding will be contributed by property owners and businesses in the expansion area; the overall increase to existing BIA members is under 3%.

The Hastings Crossing BIA and West Broadway BIA are proposing budget increases of 100% and 129% respectively. Both BIAs have completed their inaugural 5-year term, have matured as organisations, and have outgrown their start-up budgets, which were among the lowest of the 22 BIAs.

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 (Appendix X). We have received all of the BIAs' 2014-15 audited financial statements. As a result, this report recommends approval of the 2016-17 BIA budgets as submitted.

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CITY OF VANCOUVER BUDGET TEMPLATE

The city of Vancouver wishes to present individual BIA budgets in a format which allows both City Staff and Elected Officials the ability to get a high level view of each BIA and how budgets priorities compare.

This budget format does not need to replace the budget you present at your Annual General Meetings. You may wish to consider it, but that is a decision for each BIA. You may call programs by other names, or place them in different categories within your budget – please follow the category descriptions provided below to help you assign the correct expenses to the appropriate categories.

BUDGET WORKSHEET (for your convenience, use this fillable form or print off and fill in manually)

BUDGET AREA	DESCRIPTION	SUBTOTAL	TOTAL
REVENUE			
LEVY	Total level amount approved at most recent AGM		1
NON LEVY unrestricted funds	To include items such as non BIA grants, donations, sponsorships, membership fees, management fees, anticipated interest income, voluntary levies, cost recovery. NOTE: GST rebates are not revenue. They are an offset to expenses.		2
FROM RESERVES	monies from prior year reserves planned for use in this fiscal year budget		3
REVENUE TOTAL			4
EXPENSES			
PROMOTIONS			
Marketing & Advertising	To include investments such as: Advertising; Website/Blog; Social Media; Mascots; Consumer Newsletters; Printing; Retail Recruitment; Research; Photography; Banners (incl. design, fabrication, installation and storage) and associated Contractor (eg. graphic designers, social media marketer, photographers) and Staffing Costs plus unrecoverable GST		
Events	To include investments such as: Advertising; Research; Photography; Printing; Third Party Sponsorships; Insurance; Permits; Security; and associated Contractor (eg. entertainment, event management, graphic design, transportation) and Staffing Costs plus unrecoverable GST		
Community Relations	To include investments such as Research; Workshops; Meetings; Advertising; Sponsorships (eg. fundraising/charitable causes); and associated Contractor and Staffing Costs plus unrecoverable GST		
PROMOTION TOTAL			5

PLACE MAKING				
Maintenance/ Beautification	To include investments such as: Graffiti Removal, Equipment & Furniture purchases (incl. design, fabrication, and installation); Lighting (incl. lights, contractors, design); Utility Box Wraps, Street Cleaning; Murals; Flower Baskets & Planters; Landscaping; Utility Costs; Power Washing; Snow Removal; Permits; and associated Contractor (eg. street clean, flower baskets, power washing) and Staffing Costs plus unrecoverable GST			
Planning	To include investments such as Research (in areas as diverse as street use, zoning, taxes, transportation, recycling); Meetings; Workshops; and associated Contractor (eg. Urban Designers, Landscape Architects) and Staffing Costs plus unrecoverable GST			
PLACE MAKING TOTAL				6
COMMUNITY SAFETY	To include investments such as: Safety Audits; Merchant Awareness Campaigns (eg. distributing flyers and contributing to community police office initiatives); Research; and associated Contractor (eg. Community Policing Teams, Loss Prevention Teams, Private Security) and Staffing Costs plus unrecoverable GST			7
GOVERNANCE & ADMINISTRATION				
Governance	To include costs such as: Strategic Planning; Networking Events; Meeting & AGM Expenses (room fees, food and beverage, speaker fees/gifts); Professional Development (eg. conference registration, travel, accommodation); and associated Contractor and Staffing Costs plus unrecoverable GST			
Administration	To include costs such as: Office Equipment; Insurance; Memberships; Office Expenses (rent, phone, WiFi etc); and associated Contractor and Staffing Costs plus unrecoverable GST			
Legal & Accounting	To include costs such as: Accountant Fees for annual audits; Legal Fees for bylaws, contracts, human resources etc.; and associated Contractor and Staffing Costs plus unrecoverable GST			
GOVERNANCE & ADMINISTRATION TOTAL				8
CONTINGENCY				9
EXPENSE TOTAL				10

**Cambie Village BIA
Seven Year Budget
PROPOSED**

**Proposed
YEAR 6**

2016/17

REVENUE

City Levy	249,000.00	
Directory Advertising Sales	-	
Banners and Sponsorships	18,000.00	
	267,000.00	

Administration

Audit / Insurance / Legal *	4,000.00	
AGM, Annual Report	500.00	
Administration / Human Resources	67,000.00	
Supplies	300.00	
Meetings / Workshops / Conferences	4,000.00	
Memberships / Associations	500.00	
Internal Communication to Members	200.00	
	76,500.00	76,500.00

Marketing and Promotion

Advertising	32,000.00	
Business Directory	-	
Website and Social Media	3,500.00	
Branding and Graphic Design	2,000.00	
External Communication	-	
Project administration	1,000.00	
	38,500.00	38,500.00

Special Events and Street Festivals

(Summer, Easter, Halloween)	70,000.00	
Marketing and Administration	10,000.00	
Administration	5,000.00	
	85,000.00	85,000.00

Crime Prevention

Security and Other Safety Initiatives	15,000.00	
Equipment	350.00	
Administration	650.00	
	16,000.00	16,000.00

Street Enhancements

Anti-graffiti program	-	
Banners - design, production	21,000.00	
Decorative Lights	18,000.00	
Sidewalk cleanup	-	
Hanging Flowers / Planters	-	
Bike racks	6,000.00	
	45,000.00	45,000.00

Expansion Outreach and Contingency

6,000.00	6,000.00
	267,000.00

Total Expenses

267,000.00

SUMMARY

Administration	76,500.00
Marketing and Promotion	38,500.00
Special Events and Street Festivals	85,000.00
Crime Prevention	16,000.00
Street Enhancements	47,000.00
Contingency	6,000.00
TOTAL EXPENSES	267,000.00

Proposed VC BIA Budget (2016- 2017) APPENDIX C

VANCOUVER CHINATOWN BIA

		2016-2017 Proposed Budget
INCOME		
City Levy		\$402,900.00
Membership Fee		\$700.00
Interest		\$500.00
Sponsorship / Events income		\$43,000.00
SUB-TOTAL		\$447,100.00
EXPENSES		
ADMINISTRATION		
Wages / Benefits		\$50,500.00
Rent		\$25,000.00
Insurance		\$4,630.00
OPERATIONS		
Acc & Audit Fees		\$7,100.00
Telephone / Fax		\$2,500.00
Office expenses / Equipment & Supplies		\$12,000.00
Events & Promotion		
Events (CF, YTS, Special events)		\$96,000.00
Chinatown Festival	\$60,000.00	
Mascot project	\$18,000.00	
Other events	\$18,000.00	
Marketing & promotion (Map, Adv, Web, marketing)		\$95,270.00
Chinatown Map	\$26,000.00	
Advertisement	\$22,000.00	
Marketing	\$29,270.00	
Pedicab	\$18,000.00	
Beautification		
Banner / Graffiti / Lighting		\$44,100.00
Security		
Security		\$95,000.00
Contingency		
		\$15,000.00
SUB-TOTAL		\$447,100.00
Surplus / Deficit		\$0.00

Proposed 2016-2017 Budget

COLLINGWOOD BIA

APPENDIX D

Revenue

BIA Levy	\$205,985	
GST Rebate	\$ 2,000	
Other	\$ 1,000	
Carried Forward	\$ 10,000	Total Revenue = \$ 218,985

Expenses

Crime Prevention		\$ 45,120
Bike & Foot Patrol	\$ 12,000	
Anti-Graffiti Program	\$ 15,120	
Guardian Program	\$ 18,000	
Street Enhancements		\$ 40,000
Sidewalk cleaning	\$ 16,000	
Banner installation/maintenance	\$ 6,000	
Pole Lighting	\$ 5,000	
Waste Receptacles	\$ 1,000	
Garden Maintenance	\$ 9,000	
Planter Boxes	\$ 3,000	
Marketing & Promotions		\$ 33,900
Business Directory	\$ 1,400	
Collingwood Days	\$ 5,000	
Winter Carnival/Tree Lighting	\$ 6,000	
Other Events	\$ 2,500	
Website Hosting/Updates	\$ 6,000	
Promotional Items	\$ 3,000	
Newspaper Ads	\$ 9,000	
Jr. BIA	\$ 1,000	
Membership		\$ 10,575
Annual General Meeting	\$ 1,500	
Vancouver BIA Partnership	\$ 475	
Conferences/Education	\$ 7,500	
Government Relations	\$ 1,100	
Administration		\$ 30,890
Office Expenses	\$ 20,00	
Insurance/Audit	\$ 9,100	
Meetings/Misc. Cost	\$ 1,790	
Staff		\$ 58,500
Executive Director	\$ 44,000	
Admin Assistant	\$ 12,000	
Additional Staff Resources/Exp.	\$ 2,500	Total Expenses = \$ 218,985

COMMERCIAL DRIVE BIA

PROPOSED OPERATING BUDGET April 1, 2016 - March 31, 2017

REVENUE

BIA Levy	\$484,991.64
Interest/GST & Other Revenue	7,000.00
TOTAL REVENUE	\$491,991.64

EXPENSES

Office Administration Overhead	
Office Rent	\$18,270.00
Copier	4,000.00
Phone/Internet	3,600.00
Bank Fees	240.00
Utilities	1,500.00
Office Supplies	750.00
Postage/Courier	250.00
Parking	850.00
Total Office Administration Overhead	\$29,460.00

Member Relations	
Programming	\$12,000.00
AGM	3,500.00
Auditing	5,000.00
Education & Co-operation	1,200.00
Committee Expenses	2,000.00
Total Member Relations	\$23,700.00

Administration	
Payroll	\$62,000.00
Payroll Expenses	7,500.00
Insurance	6,500.00
Professional Fees	4,000.00
Total Administration	\$80,000.00

Marketing	
Newsletter	\$2,400.00
Memberships & Partnerships	3,500.00
Special Campaigns	15,000.00
Tourism Campaign	14,000.00
Website Maintenance	4,000.00
Scholarships/Bursaries	1,500.00
Promotions	2,500.00
Social Media	2,000.00
Graphic Design	7,000.00
Printing	6,000.00
Whitcaps Campaign	7,500.00
Grandview Park Campaign [1. Movies 2. Yoga 3. Music]	12,000.00
Total Marketing	\$77,400.00

(continued on following page)

COMMERCIAL DRIVE BIA

PROPOSED OPERATING BUDGET 2016-2017 (cont'd)

Festivals	
Italian Day	\$25,000.00
Halloween	8,000.00
Christmas	15,000.00
Spring Festival	5,000.00
Summer Festival	10,000.00
Total Festivals	\$63,000.00
Street Enhancement	
Street Banners	\$15,000.00
Seasonal Lighting	12,000.00
Flower Baskets	30,000.00
Anti-Graffiti Program	38,500.00
Kettle Street Clean Team	38,000.00
Pressure Washing	9,000.00
Landscaping	4,000.00
Crosswalks	6,000.00
Total Street Enhancement	\$152,500.00
Safety & Security	
Community Patrol Program	\$15,000.00
Night Security	32,000.00
Day Security	10,000.00
Total Safety & Security	\$57,000.00
Outreach & Advocacy	
Community Relations/R&D	\$6,000.00
Miscellaneous	2,000.00
Total Outreach & Advocacy	\$8,000.00
Contingency	\$931.64
TOTAL EXPENSES	\$491,991.64

**DOWNTOWN VANCOUVER BUSINESS IMPROVEMENT ASSOCIATION
PROPOSED BUDGET FOR APRIL 1, 2016 – MARCH 31, 2017**

REVENUES

B.I.A. levy	\$2,685,676
Membership events	13,325
Other revenue	10,500
Hastings West voluntary levy	110,000
Alberni St. voluntary levy	60,000
Interest	13,000
TOTAL REVENUES	\$2,892,501

PROGRAMMING EXPENDITURES*Advocacy*

Policy development	7,500
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Safety + Security

Loss Prevention Team	380,346
Downtown Clean Team	88,511
Consultant fees	72,000
Crime prevention	6,211

Access & Mobility

Wayfinding	24,000
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Place Making + Marketing

Awareness Campaign	95,150
Sponsorships	146,644
Communications	51,083
Streetscape enhancements	4,576
Co-op advertising/Cultural destination	64,724
Retail District Promotions (Hastings, Alberni, Granville)	265,349

Membership

Downtown Ambassadors	684,710
Membership events	30,576
Executive/Board/AGM meetings	13,083
Member relations & recruitment	28,208
Research	4,500
Committees' meeting expenses	12,131

TOTAL PROGRAMMING	\$1,979,302
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Administration

Operations	\$288,784
Wages & benefits	636,342
TOTAL ADMINISTRATION	\$925,126

TOTAL EXPENDITURES (Programming + Administration)	\$2,904,428
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EXCESS REVENUES (EXPENDITURES)	(\$11,927)
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PROJECTED OPERATING FUND, BEGINNING OF YEAR	\$357,619
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Legal Defence Reserve Allocation*	\$13,428
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PROJECTED OPERATING FUND, END OF YEAR	\$332,262
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**This .5% contribution from the levy would bring the Legal Defence Reserve total to \$106,196 by the end of 2016-2017.*

Dunbar Village Business Association

Budget 2016-2017

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	\$ -
Total Revenue	\$ 163,250

Expenses

Street Beautification

Banners	\$ 10,000
Flower Basket Program	\$ 13,000
Placemaking - Streetscape Gardening - Dig Dunbar	\$ 10,000
Seasonal Lighting Maintenance, Storage, Restoration	\$ 13,000
Street Beautification Total	\$ 46,000

Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$ 12,500
Consulting Services & Strategic Planning	\$ 3,000
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	\$ 37,750
Website Maintenance	\$ 2,000
Marketing & Promotion Total	\$ 65,250

Administration & Member Communication

Accounting & Audit	\$ 5,000
AGM	\$ 2,500
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	\$ 1,000
Storage Rental	\$ 2,000
Telephone & Fax	\$ 1,000
Administration & Member Communication Total	\$ 47,000

Total Expenses	\$ 158,250
Contingency	\$ 5,000
	\$ 163,250

South Hill (Fraser Street) Business Association

APPROVED 2016 - 2017 BUDGET

Revenue

BIA Levy	Restricted	\$	120,000.00		
Non Levy - Unrestricted Funds		\$	80.00		
From Reserves		\$	60,000.00		
Total Revenue				\$	180,080.00

Expenses

COMMUNITY SAFETY

Safety & Security					
Host Program		\$	38,000.00		
Safety & Security Projects		\$	2,000.00		
Subtotal Safety & Security Expenses				\$	40,000.00
Street Cleanliness & Maintenance					
Coast Foundation		\$	13,000.00		
Mission Possible		\$	8,720.00		
Street Cleaning Projects		\$	-		
Subtotal Street Cleanliness & Maintenance				\$	21,720.00
Administration				\$	7,400.00
Total Community Safety				\$	69,120.00

PLACEMAKING

Street Beautification					
Banners/Planters/Lights		\$	-		
Public Art		\$	500.00		
Administration				\$	7,400.00
Total Placemaking				\$	7,900.00

PROMOTION

Marketing & Communication					
Advertising & Promotion		\$	500.00		
Newsletter		\$	750.00		
Member Workshops		\$	250.00		
Subtotal Marketing & Communication Expenses				\$	1,500.00
Special Events					
South Hill Festival		\$	-		
Other Events		\$	3,000.00		
Subtotal Special Events Expenses				\$	3,000.00
Administration				\$	7,400.00
Total Promotion				\$	11,900.00

GOVERNANCE & ADMINISTRATION

Administration					
Association Management		\$	35,000.00		
Wages & Employee Benefits		\$	-		
Dues		\$	500.00		
Accounting & Audit		\$	6,000.00		
Insurance		\$	3,000.00		
AGM		\$	700.00		
Office Supplies		\$	1,500.00		
Rent		\$	4,500.00		
Telephone		\$	1,500.00		
Miscellaneous		\$	580.00		
Subtotal Administration Expenses				\$	53,280.00
Administration				-\$	22,200.00
Total Governance & Administration				\$	31,080.00
Total Expenses				\$	120,000.00

GASTOWN BUSINESS IMPROVEMENT SOCIETY				
DRAFT 2016-2017 BUDGET				
MARKETING & PROMOTIONS				
Marketing/PR/Special Events/Branding				117,900.00
Tourism Advertising				21,000.00
Web Presence/Social Media				40,000.00
Sub Total				178,900.00
PHYSICAL PLANT & SECURITY:				
Crime Prevention/Street & Lane Maintenance				\$210,000.00
Hanging Flower Basket Program				36,000.00
Steam Clock Maintenance				3,000.00
Tree Light Program				26,000.00
Sub Total				\$275,000.00
OPERATIONS & ADMINISTRATION:				
Office rent/equipment				23,000.00
Insurance/audit/legal				12,300.00
Admin Costs/wages/conference/education				83,000.00
Sub Total				118,300.00
OPERATIONS RESERVES:				
				18,000.00
TOTAL BUDGET:				
				\$590,200.00
NOTE:	The Budge amount of \$590,200.00 was approved by the membership at the 2013 AGM when the membership approved the five-year renewal.			
	The increase in the budget from 2015/2016 is \$11,600.00.			

HASTINGS CROSSING BIA

Budget Item	Program/Project	2015-2016	2016-2017	Total REVENUE
City Tax Levy		\$103,000	\$206,000	96.00%
Interest		\$2,060	\$4,200	2.00%
GST Rebate		\$2,000	\$4,000	2.00%
Total Revenues		\$107,060	\$214,200	100.00%
Administration				
Staffing + Contractors		\$30,000	\$50,000	63.00%
Staffing	Admin support	\$2,000	\$3,000	4.00%
Rent		\$3,500	\$3,500	4.00%
Accounting	Bookkeeper, Audit	\$9,000	\$10,000	13.00%
Insurance		\$1,200	\$1,500	2.00%
Board and Committee Expenses	Strategic planning and advocacy	\$4,000	\$6,000	8.00%
Office Supplies		\$1,000	\$1,700	2.50%
Membership Fees	Tool Share Library (non HxBIA members)		\$1,000	1.00%
Web		\$1,000	\$3,000	
Travel and Conferences		\$2,000	\$2,000	2.50%
Admin Sub-total		\$53,700	\$81,700	100.00%
Marketing and Promotion				
Special Community Events	Networking/speaking events		\$1,500	11.00%
Newsletters and Marketing		\$6,000	\$5,000	
Neighbourhood Events Sponsorship and Marketing Ad-Hoc	Living History Series or other Signature Event	\$13,000	\$5,000	38.00%
Fair In the Square		\$1,000	\$1,000	5.00%
Word		\$1,000	\$1,000	5.00%
Vancouver Queer Film Festival		\$2,500	\$2,500	13.00%
Indian Summer Festival		\$1,500	\$1,500	7.00%

HASTINGS CROSSING BIA

Marketing and Promotion Sub-total		\$19,000	\$17,500	100.00%
Public Relations and Safety				
Safety and Well-being	MP Neighbors Patrol	\$20,000	\$55,000	48.00%
CommunityWise		\$4,000	\$5,000	4.00%
Tool Share Library Upkeep and Park Stewardship Committee		\$5,000	\$10,000	8.00%
Public Art and Placemaking		\$9,000	\$25,000	25.00%
Infrastructure Development, Maintenance and Cleaning	MP Maintenance	\$14,000	\$20,000	15%
Public Realm Sub-total		\$52,000	\$115,000	100.00%
Totals Expenses		\$124,700	\$214,200	88.80%
Surplus (Deficit) Working Capital Fund		(\$17,640.00)	\$0.00	11.20%

Proposed Budget 2016/2017

HASTINGS NORTH BUSINESS IMPROVEMENT
ASSOCIATION



April 1, 2016 to March 31, 2017

REVENUE:	DOLLAR
Tax Levy	\$500,790
Associate Member	6,100
TOTAL REVENUE	\$506,890
EXPENSES:	
Community Resource Centre	
Administration	
Wages & Payroll Tax	\$38,000
Office Expenses	<u>69,490</u>
Sub Total	\$107,490
Community Improvement Programs	
Clean & Safe	
CPC Grant	\$27,900
CPC Patrol Grant	54,000
Public Realm Litter Removal	62,000
Anti-Graffiti Program	31,000
Program Management	<u>32,000</u>
Sub Total	\$206,900
Marketing & Communications	
Communications	62,900
Events	33,300
Design and Promotion	<u>45,200</u>
Sub Total	\$141,400
Revitalization and Community Relations	
Banners	\$26,000
Sunrise Square	12,000
Community Relations	<u>13,100</u>
Sub Total	\$51,100
TOTAL EXPENSES	\$506,890

Kerrisdale Business Association	
Proposed Budget 2016 - 2017	
	2016 - 2017
REVENUE	
Levy Revenue	
Business Improvement Ass'n Levy	354,000
Non Levy Revenue	
Parkade Management Fee	
Interest Income	600
Fundraising Income	
Carnival Days	3,000
Kerrisdale Days	1,500
Total Non Levy Revenue	5,100
TOTAL REVENUE	359,100
EXPENSES	
PROMOTION	
Marketing & Advertising	
Advertising	64,000
Banners	26,000
Signage	2,600
Posters	7,000
Newsletter	2,500
Website	1,300
Total Marketing & Advertising	103,400
Events	
Carnival Days	23,000
Kerrisdale Days	25,000
Music Under the Clock	6,000
Christmas	27,000
Free Skate	3,600
New Event Developments	5,000
Total Events	89,600
TOTAL PROMOTION	193,000
PLACE MAKING	
Maintenance & Beautification	
Cleanup & Maintenance	15,000
Landscaping and Gardens	25,000
Water and energy	2,000
TOTAL PLACEMAKING	42,000
COMMUNITY SAFETY	83,000
GOVERNANCE & ADMINISTRATION	
Governance	
Meetings and AGM	5,500
Administration	
Coordinator	28,800
Clerical Support	2,400
Insurance	2,200
Telephone	2,400
Office & Supplies	1,000
WorkSafe (WCB)	150
Total Administration	36,950
Legal & Accounting	
Accounting	4,500
Audit	4,100
Total Legal & Accounting	8,600
TOTAL GOVERNANCE & ADMINISTRATION	51,050
TOTAL EXPENSE	369,050
Net Income (Loss) before Capital Projects	(9,950)
Less: Capital Projects	
Contingency expenditures	(5,450)
Net Income (Loss) after Capital Projects	(4,500)
Cash on hand - March 31 (Contingency Fund)	37,415

KITSILANO WEST 4th Ave BIA

PREVIOUS BUDGET 2010-2015 \$2,000,000

PROPOSED BUDGET 2016-2021 \$2,100,000

BUDGET April 1, 2016 - March 31, 2017	Budget
Levy	\$400,000
Total Income	\$400,000
PROMOTION/MARKETING/EVENTS	
Khatsahlano	\$65,000
Category Promotion - Fashion	\$15,000
Category Promotion - Restaurants	\$12,000
Category Promotion - Outdoor/Active	\$7,000
Category Promotion - Home/Garden	\$7,000
Christmas Promotion	\$20,000
Black Friday	\$5,000
Shop Local Program	\$5,000
Miscellaneous Print	\$8,000
Advertising (Social/Outdoor/Transit)	\$15,000
Radio	\$15,000
Website	\$2,500
Social/Mobile Media	\$3,800
Subtotal	\$180,300
STREET ENHANCEMENTS	
Graffiti Removal Program	\$14,000
Clean Team	\$13,000
Tree Lighting (Electrical bill)	\$10,000
Street Furniture/Artwork	\$20,000
Street Banners	\$20,000
Sub total Committee	\$77,000
NETWORKING & ADVOCACY	
Merchant-2-Merchant Networking (2)	\$4,000
Education & Conferences	\$1,000
Subtotal	\$6,000
ADMINISTRATION	
Salaries & Benefits & Bookeeping & Audit	\$105,000
Bookkeeping	\$4,200
Audit	\$4,500
Insurance	\$3,000
Storage Rental	\$2,000
AGM/Monthly Board Meetings	\$6,000
Office Expenses	\$3,000
Legal	\$2,000
Subtotal	\$129,700
CONTINGENCY	
Operating Expenses	\$12,000
GST Refund	(\$5,000)
Subtotal	\$7,000
Total	\$400,000

RENEWAL BUDGET

Year One	2016-2017	\$ 400,000.00
Year Two	2017-2018	\$ 410,000.00
Year Three	2018-2019	\$ 420,000.00
Year Four	2019-2020	\$ 430,000.00
Year Five	2020-2021	\$ 440,000.00
		\$ 2,100,000.00

Marpole Business Association		
Draft 2016-2017 Budget		
April 2016 - March 2017		
		Budget
Income		
	Funding	\$178,852
	Interest Income	\$500
	GST Rebate	\$3,000
	Total Income	\$182,352
Expense		
	Street Banners	\$10,000
	Banner Installation	\$8,000
	Christmas Lighting	\$1,000
	Blvd-Side St. Maintenance	\$8,000
	Flower Pot Program	\$32,000
	Public Art Program	\$5,000
	Sidewalk & Street Clean up	\$11,000
	Contract Employment	\$44,000
	Community Relations	\$250
	Fair Tax Coalition	\$1,500
	Website	\$1,200
	Advertising & Promotion	\$26,000
	Memberships	\$250
	Newsletter	\$3,000
	Business Directory	\$2,500
	Accounting & Legal	\$4,000
	Insurance	\$1,900
	Mileage	\$800
	Misc	\$1,000
	Contingency	\$8,352
	Storage	\$1,100
	Telephone	\$1,500
	AGM & Board costs	\$1,500
	Conference	\$1,000
	Supplies	\$1,000
	GST Expenses	\$4,000
	Retail Marketing Study	\$2,500
	Total Expense	\$182,352

Mount Pleasant Commercial Improvement Society (MPBIA)

Proposed Budget for the Period: April 1, 2016 to March 31, 2017

REVENUE

City Tax Levy	\$	385,000.00
Other Sources: Grants, Sales and Bank Interest	\$	5,000.00

TOTAL REVENUE	\$	390,000.00
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EXPENSES

Member / Center Support		
Wages: Executive Director	\$	78,200.00
Wages: BIA Resource Centre	\$	49,511.64
CPP, UIC, MSP and WCB	\$	12,524.59
Sub-Total	\$	140,236.23

Administration		
Accounting and Auditor	\$	8,500.00
Insurance	\$	2,600.00
Meetings/Conferences/Seminar/Employment Advertising	\$	4,800.00
Sub-Total	\$	15,900.00

Economic Development Resource Centre & Special Project Support		
Legal Fees	\$	1,500.00
Furniture and Equipment	\$	1,500.00
Office Supplies and Equipment	\$	10,000.00
Miscellaneous - Travel and Volunteers	\$	3,200.00
Rent and Office Upgrades	\$	18,500.00
Repairs and Maintenance - Office	\$	2,300.00
Telephone / Internet / Web Hosting	\$	3,200.00
Website Upgrade and Maintenance	\$	5,000.00
Contingency	\$	1,500.00
Sub-Total	\$	46,700.00

SPECIAL PROJECT COST - COMMITTEES

Business & Tourism Development		
Newsletter and Promo Items	\$	2,700.00
Advertising Features:		
Print Media / Website Advertising	\$	2,000.00
Event Advertising: Georgia Straight / Other	\$	9,000.00
Tourist Publications	\$	2,000.00
Meetings, Supplies and Seminars	\$	500.00
Special Events:		
Christmas	\$	6,000.00
Celebrate Mount Pleasant Day	\$	800.00
Car Free Day	\$	15,500.00
Clean Sweep Event	\$	1,000.00

Mount Pleasant Commercial Improvement Society (MPBIA)

Proposed Budget for the Period: April 1, 2016 to March 31, 2017

Halloween	\$	1,500.00
Tree Chipping for Charity	\$	500.00
Autumn Shift Festival	\$	23,000.00
BBQ Cook-off	\$	1,500.00
Tourism Challenge	\$	1,000.00
Summer Student: Marketing Events	\$	9,000.00
Sub-Total	\$	76,000.00
Special Projects		
Wages	\$	25,000.00
Sub-Total	\$	25,000.00
Government & Community Relations		
AGM	\$	6,600.00
Member Survey	\$	1,000.00
Fair Tax Coalition Contribution	\$	500.00
Strategic Planning Sessions and Meetings	\$	2,200.00
Membership Dues & Fees	\$	2,000.00
Sub-Total	\$	12,300.00
Safety & Security		
Committee Meetings and Membership Dues	\$	300.00
Graffiti Monitoring and Crime Prevention	\$	863.77
CPO Bike Patrols	\$	500.00
Sub-Total	\$	1,663.77
Street Enhancement		
Street Enhancement - Special Projects	\$	12,000.00
Flower Baskets	\$	18,700.00
Planters	\$	3,000.00
Weed Control	\$	3,500.00
Coast Foundation: Sidewalk Cleaning and Poster Removal	\$	35,000.00
Sub-Total	\$	72,200.00
TOTAL EXPENSES	\$	390,000.00
Excess of Revenue Over Expenditure	\$	=

Mount Pleasant Commercial Improvement Society (MPBIA)
Proposed Budget for Expansion Area Year-1
April 1, 2016 to March 31, 2017

REVENUE

City Tax Levy	\$	75,777.00
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TOTAL REVENUE	\$	75,777.00
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EXPENSES

Member / Center Support

Wages: Executive Director	\$	8,470.00
Wages: BIA Resource Centre	\$	9,900.00
CPP, UIC, MSP and WCB	\$	1,631.00
Sub-Total	\$	20,001.00

Administration

Accounting and Auditor	\$	1,500.00
Insurance	\$	280.50
Meetings/Conferences/Seminar/Employment Advertising	\$	50.00
Sub-Total	\$	1,830.50

Economic Development Resource Centre & Special Project Support

Legal Fees	\$	1,200.00
Office Supplies and Equipment	\$	500.00
Rent and Office Upgrades	\$	2,255.00
Telephone / Internet / Web Hosting	\$	341.00
Website Upgrade and Maintenance	\$	500.00
Sub-Total	\$	4,796.00

SPECIAL PROJECT COST - COMMITTEES

Business & Tourism Development

Newsletter and Promo Items	\$	515.00
Advertising Features:		
Event Advertising: Georgia Straight / Other	\$	250.00
Summer Student: Marketing Events	\$	1,341.50
Sub-Total	\$	2,106.50

Government & Community Relations

AGM	\$	231.00
Sub-Total	\$	231.00

Mount Pleasant Commercial Improvement Society (MPBIA)
Proposed Budget for Expansion Area Year-1
April 1, 2016 to March 31, 2017

Safety & Security	
Committee Meetings and Membership Dues	\$ 22.00
Bike Patrols - Security Company	\$ 19,000.00
Sub-Total	\$ 19,022.00
Street Enhancement	
Banners	\$ 4,360.00
Banner Brackets	\$ 1,320.00
Power Washing	\$ 2,000.00
Graffiti	\$ 10,000.00
Weed Control	\$ 750.00
Coast Foundation: Sidewalk Cleaning and Poster Removal	\$ 9,360.00
Sub-Total	\$ 27,790.00
TOTAL EXPENSES	\$ 75,777.00
Excess of Revenue Over Expenditure	\$ -


www.pointgreyvillage.com
Proposed Budget - April 1, 2016 to March 31, 2017

Administration	
Audit	\$3,000.00
Insurance	\$2,500.00
Annual General Meeting: Meeting, AGM package, etc.	\$1,000.00
Miscellaneous Office: Supplies, telephone, etc.	\$1,500.00
Member Communications & Events	\$5,000.00
Association Management	<u>\$50,000.00</u>
	\$63,000.00
Street Enhancement & Safety	
Banners: Design, production, installation (1st year reserve)	\$5,000.00
Hydro: (Current lighting)	\$4,500.00
Future Decorative Lighting: (1st year reserve)	\$15,000.00
Decorative Lighting Maintenance (Current lighting)	\$3,000.00
Street Clean Team: Litter pick-up	\$5,000.00
Street Cleaning Projects: Sidewalk power washing etc.	\$3,000.00
Graffiti/Vandalism Mgmt: information, touch-ups, etc.	\$500.00
Landscaping: 71 flower boxes, 12 planters, 10 bulges	\$30,000.00
Hanging Flower Baskets	\$19,000.00
Safety Resources: Safety guide, workshops	<u>\$1,000.00</u>
	\$86,000.00
Marketing - Events/Advertising/Promotions	
Events: Fiesta, Movie, Halloween, Holiday etc.	\$24,000.00
Marketing Campaigns: Media, print, mass mailings	\$10,000.00
Brochures/Flyers: Marketing collateral	\$4,000.00
Website: Maintenance, upgrades, hosting	\$3,000.00
Social Media: Facebook, Twitter, Instagram campaigns	\$1,500.00
Staff Discount Program: Discount/incentives to shop local	<u>\$1,000.00</u>
	\$43,500.00
Business Relations & Memberships	
Business Recruitment: Information packages	\$4,000.00
Vancouver BIA Partnership	\$1,000.00
Tourism Vancouver: Brochure display at Info Centre	\$100.00
BIABC Membership	\$400.00
Education/Conferences	<u>\$2,000.00</u>
	\$7,500.00
Total	\$200,000.00

RSBA 2016-2017 Proposed Budget

INCOME	
BIA levy	\$ 587,581.00
Allocation from surplus carried forward	\$ 50,000.00
Interest	\$ 2,500.00
GST recovery	\$ -
Total Revenue	\$ 640,081.00
EXPENSES	
Administration	
Accounting & Legal	\$ 7,000.00
Bank charges	\$ 350.00
Board & committee meetings	\$ 1,700.00
Computer & software	\$ 1,500.00
Conferences	\$ 4,000.00
Education	\$ 1,000.00
Equipment	\$ 3,500.00
Insurance	\$ 4,500.00
Memberships & dues	\$ 1,500.00
Office supplies	\$ 2,500.00
Parking	\$ 300.00
Postage & courier	\$ 1,000.00
Rent	\$ 18,000.00
Telephone, fax & internet	\$ 3,000.00
Wages & benefits	\$ 146,000.00
Sub-Total	\$ 195,850.00
Community Relations	
AGM	\$ 4,500.00
Member Communications	\$ 2,000.00
Member Mixer(s)	\$ 2,000.00
Security	\$ 120,000.00
Sub-Total	\$ 128,500.00
*Marketing & Promotion	
Advertising	\$ 35,000.00
Events	\$ 35,000.00
Promotions	\$ 15,000.00
Research	\$ 10,000.00
Web maintenance	\$ 1,500.00
Window displays	\$ 4,000.00
Special marketing projects	\$ 25,000.00
Sub-Total	\$ 125,500.00
Street Enhancement	
Banners	\$ 4,000.00
Hanging flower baskets	\$ 21,000.00
Lighting	
Power	\$ 6,500.00
Holiday Pole Mounts	\$ 17,000.00
Special holiday lighting	\$ 25,000.00
Tree mini lights	\$ 38,000.00
Pedestrian Counter	\$ 2,000.00
Power washing	\$ 25,000.00
Sidewalk cleaning	\$ 27,000.00
Snow removal	\$ 10,000.00
Sub-Total	\$ 175,500.00
Contingency	\$ 14,731.00
Total Budget	\$ 640,081.00

*Note: When the proposed three-year marketing strategy is approved, the \$125,500 budget will be broken down differently. The three focus areas will be Communications, Placemaking and Stakeholder Onboarding.

South Granville Business Improvement Association Proposed 2016-2017 Budget

PROMOTION / MARKETING

To include initiatives such as: Newsprint and other traditional advertising; Website/Blog; Social Media; Street Events; ArtWalk; Christmas Promotion; Category Promotions; Tourism brochures, maps & advertising; Associated Staffing Costs

\$188,500

NEIGHBOURHOOD BEAUTIFICATION

To include initiatives such as: Graffiti Abatement Program; Banner Design/Installation; Lighting; Street Projects; Street Custodial Team; Flower baskets & Planters; Associated Staffing Costs

\$108,000

SAFETY & SECURITY

To include initiatives such as: Concierge Team services; Street infrastructure audits, Loss Prevention Teams; Merchant awareness campaigns; Associated Staffing Costs

\$175,000

ADVOCACY & MEMBER COMMUNICATIONS

To include initiatives such as: Newsletters; AGM materials; Networking events; Vancouver Fair Tax Coalition; Associated Staffing Costs

\$48,000

ADMINISTRATION

To include costs such as: office equipment; Audit & Bookkeeping, Insurance, AGM expenses; Board Meetings; Conference/ Membership fees; Office Expenses (rent, phone, WiFi etc); Associated Staffing Costs

\$78,500

CONTINGENCY

\$17,500

Proposed 2015/2016 Levy	\$615,500
Approved 2014/2015 Levy	\$600,000
Increase	2.0%

For a more detailed budget, please contact the BIA office.

Strathcona BIA Levy Budget

Revenue	16/17 Budget
BIA Levy	\$ 668,000
Investment Income	2,500
Surplus	47,500
Revenues	\$ 718,000
Expenses	
Payroll	\$ 180,000
Operating Expenses	80,000
<i>Core Programs/Services</i>	
Community Watch	\$ 165,000
Street & lane cleanup	30,000
Graffiti removal	35,000
Sponsorship & donations	6,000
Events - Membership	30,000
Newsletter	3,500
Member database	500
Mural restoration	3,000
Community Economic Development	12,000
Beautification	20,000
Metric and Indicators	10,000
Renewal	10,000
<i>Total Core Programs/Services</i>	\$ 325,000
<i>Community Relations</i>	
Advocacy	\$ 24,000
Programming & Partnerships	5,000
<i>Total Community Relations</i>	\$ 29,000
<i>Marketing & Communications</i>	
Advertising	\$ 50,000
Public Relations	15,000
<i>Total Marketing & Communications</i>	\$ 65,000
<i>Sustainability</i>	
Arts & Cultural Community Initiatives	\$ 5,000
Sustainable Business Strategies	12,000
Research & Consulting	10,000
Member Education & Outreach	12,000
<i>Total Sustainability</i>	\$ 39,000
Total Expenses	\$ 718,000
Surplus/deficit	\$ -

VICTORIA DRIVE BIA PROPOSED 2016 YEAR BUDGET**REVENUE**

INCOME	2016
City Tax Levy	182,000.00
OTHER INCOME	
Interest Revenue	0.00
Miscellaneous Revenue	0.00
Total Other Income	2,000.00
TOTAL REVENUE	\$ 184,000.00

OPERATING EXPENSES**PAYROLL**

Wages & Salaries	32,000.00
EI Expense	560.00
CPP Expense	1,280.00
WCB Expense	70.00
Total Payroll Expense	33,910.00

GENERAL & ADMINISTRATIVE EXPENSES

Accounting & Legal	5,500.00
Advertising & Promotions/Event	18,000.00
Business Fees & Licenses	200.00
Courier & Postage	500.00
Sponsorships	12,000.00
Insurance	1,800.00
Interest & Bank Charges	100.00
Office Supplies	3,000.00
TOTAL GENERAL & ADMIN EXPENSES	41,100.00

RENT & UTILITIES

Rent	6,600.00
Alarm Monitoring	350.00
Utilities	300.00
Decorative Light Utility Bill	2,000.00
TOTAL RENT & UTILITIES	9,250.00

SECURITY & STREET ENHANCEMENT

Security and Foot Patrol	42,000.00
Street Enhancement	2,000.00
Banners	26,740.00
Street Cleaning Program	19,000.00
Graffiti Removal	2,000.00
TOTAL SECURITY & STREET ENHANCEMENT	91,740.00

OTHER

Website Maintenance	1,000.00
Telephone	1,500.00
Contingency	1,000.00
Conference & Meetings/Meals	4,500.00
TOTAL OTHER	8,000.00
TOTAL EXPENSES	\$ 184,000.00



WEST BROADWAY BIA

Business Improvement Association

BIA RENEWAL YEAR 1 BUDGET: APRIL 1, 2016-MARCH 31, 2017

AREA / INITIATIVE:	BUDGET
ADMINISTRATION	
Audit & Bookkeeping (note 1)	\$3,650.00
Insurance	\$2,100.00
AGM: annual meeting, annual report & distribution	\$1,700.00
Miscellaneous Office: stationery & supplies	\$1,500.00
Member Communication & Events: updates, networking events (note 2)	\$2,000.00
BIA Coordinator (note 3)	<u>\$60,000.00</u>
	\$70,950.00
STREET ENHANCEMENT & SAFETY	
Banners & Street Signs: branding & beautifying the area (note 4)	\$20,500.00
Street Lighting: Tree & pole lights, maintenance, infrastructure (note 5)	\$45,000.00
Street Clean Team: Litter/waste pick-up services (note 6)	\$8,000.00
Street Cleaning/Façade Improvements (note 7)	\$7,000.00
Graffiti/Vandalism Mgmt: monitoring, reporting & resources (note 8)	\$2,500.00
Landscaping: planting & maintenance for street & planters (note 9)	\$15,250.00
Street Amenities: benches, litter cans, bike racks (note 10)	\$7,000.00
Public Art: Murals, utility/mailbox wraps, art installations (note 11)	\$2,500.00
Safety Resources: updates, guides & workshops (note 12)	<u>\$1,500.00</u>
	\$109,250.00
MARKETING - EVENTS / ADVERTISING / PROMOTIONS	
Events & Campaigns: outdoor movie, street activations (note 13)	\$20,000.00
BIA Street Festival: festival to promote local businesses (note 14)	\$15,000.00
Greek Day Sponsorship: exposure for business area (note 15)	\$10,000.00
Advertising: radio, print, co-op ads (note 16)	\$10,000.00
Brochure/Flyers: business directory, promotions, design & printing	\$9,500.00
Direct Mail Marketing: brochure/promotion delivery to residents	\$3,000.00
Website: maintenance, upgrades & revisions	\$3,000.00
Social Media & Digital Marketing: posts & campaigns/ads (note 17)	\$12,000.00
Branding & Promotional Products (note 18)	\$4,000.00
Staff Discount Program: discount card/tags, incentives to shop local	<u>\$500.00</u>
	\$87,000.00
BUSINESS RELATIONS & MEMBERSHIPS	
Business Recruitment: vacant unit signs, listings, investor info (note 19)	\$5,000.00
Fair Tax Coalition: Advocacy for lower commercial property tax (note 20)	\$400.00
Vancouver BIA Partnership (note 21)	\$475.00
Tourism Vancouver: brochure display at Tourist centre	\$100.00
BIABC Membership (note 21)	\$325.00
Education/Conferences (note 21)	<u>\$1,500.00</u>
	\$7,800.00
TOTAL	\$275,000.00

**WEST END BIA**

Presentation Budget for the 2016-2017 Fiscal Year

July 3/15

Revenue			
City of Vancouver Levy	\$	823,637.00	
Other Revenue			
Sponsorship			
2015YE HST Rebate (est)	\$	9,500.00	
Interest	\$	500.00	
Total Revenue	\$	833,637.00	\$ 833,637.00
Expenses			
Community Safety			
Leveraged Services (CPC)	\$	50,258.37	
Meetings	\$	1,333.82	
Wages	\$	23,435.15	
Total Community Safety	\$	75,027.34	
Placemaking			
Equipment Purchase (e.g. street decorative lights)	\$	57,500.00	
Street Maintenance & Beautification	\$	31,355.15	
Leveraged Services (GNH)	\$	52,549.39	
Meetings	\$	3,000.00	
Research & Policy Development	\$	7,504.56	
Sponsorship (Community Relations)	\$	6,500.00	
Wages	\$	33,566.71	
Total Placemaking	\$	191,975.81	
Promotion			
Advertising/Brand Development	\$	50,000.00	
Banner Program	\$	32,420.00	
Events/Visitor Servicing	\$	49,931.89	
Meetings	\$	3,000.00	
Member Communications	\$	1,200.00	
Printing	\$	2,000.00	
Sponsorship	\$	64,549.39	
Wages	\$	95,365.62	
Website Development & Digital Marketing	\$	40,000.00	
Total Promotion	\$	338,466.90	
Administration/Governance			
Bank Charges	\$	50.00	
Insurance	\$	4,500.00	
Information Technology	\$	2,500.00	
Meetings, Memberships, Professional Development & Cc	\$	13,000.00	
Office Equipment	\$	5,000.00	
Office Supplies	\$	5,000.00	
Printing	\$	200.00	
Professional Fees (e.g. Legal, Accounting)	\$	14,290.50	
Rent	\$	43,604.76	
Repair & Maintenance	\$	500.00	
Storage	\$	1,450.00	
Telephone and Internet	\$	4,100.00	
Transportation	\$	1,000.00	
Wages, Benefits & Ceridian Fees	\$	110,971.70	
Total Administration	\$	206,166.96	
Contingency			
Contingency Fund & GST Rebate (est)	\$	22,000.00	
Total Contingency	\$	22,000.00	
Total Expenses	\$	833,637.00	\$ 833,637.00
Net Income	\$		-

CITY OF VANCOUVER BIA BUDGET TEMPLATE



Yaletown Business Improvement Association

BIA Name

AGM Date: June 2015



This form was developed jointly by the Vancouver BIA Partnership and the City of Vancouver

BUDGET CATEGORY	TOTAL	
REVENUE		
LEVY	780,000	1
NON LEVY (unrestricted funds)	8,220	2
FROM RESERVES		3
REVENUE TOTAL	788,220	4
EXPENSES		
PROMOTION	279,842.50	5
PLACEMAKING	245,467	6
COMMUNITY SAFETY	81,166	7
GOVERNANCE & ADMINISTRATION	169,217	8
CONTINGENCY	12,527.50	9
EXPENSE TOTAL	788,220	10

Date: 13th January 2015

BIA Contact: Annette O'Shea

BY-LAW NO. _____

**A By-law to Grant Money for a Business Promotion Scheme
in the XXXX 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 “XXXX Business Improvement Area Grant Allocation By-law”.

2. In this By-law:

“accountant” means a member in good standing, or a partnership whose partners are members in good standing, of the Chartered Professional Accountants of British Columbia and who is authorized to carry on public practice;

“Association” means the XXXX Business Improvement Association;

“audited financial statements” mean financial statements that have been audited by an accountant and that include a Statement of Financial Position, a Statement of Revenue and Expenditures, a Statement of Cash Flows, a Statement of Retained Earnings or Equity, and a separate schedule for grant money and revenue derived from grant money;

“budget” means a budget based on a fiscal year commencing April 1, containing information sufficient in detail to describe anticipated expenses and revenues, including anticipated non-grant expenses and revenues, and that has been approved at a general meeting of the Association;

“business improvement area” means the area of the city designated by Council as the XXXX Business Improvement Area;

“business promotion scheme” means a business promotion scheme as defined in section 455 of the Vancouver Charter;

“declaration of meeting” means a document that includes a copy of the draft minutes of a general meeting, together with a declaration that all persons eligible to be BIA members were notified of the meeting, the meeting was duly convened and conducted, a quorum was achieved and maintained, and, in the case of an annual general meeting, that the budget and audited financial statements were approved;

“Director” means the Director of Finance appointed by Council and any person authorized to act on behalf of the Director of Finance;

“grant money” means any money granted to the Association by Council pursuant to this By-law;

“list of directors” means a list of the names and executive positions of continuing and newly elected directors, together with contact information for one director;

“owner” means all persons who own class 5 or class 6 properties in the business improvement area;

“summary budget” means a budget in a form satisfactory to the Director; and

“tenant” means all persons who lease class 5 or class 6 properties in the business improvement area.

3. Subject to the XXXX Business Improvement Area Designation By-Law, the terms and conditions set out in this By-law, and Council’s approval of the budget referred to in section 4, Council, by annual resolution, may grant money to the Association at such times and in such amounts as Council determines.

4. The grant money may be paid to the Association, subject to the following conditions:

- (a) the Association must have as one of its aims, functions or purposes the planning and implementation of a business promotion scheme;
- (b) the Association must give at least 60 days notice to the Director of any general meeting at which the Association proposes the amendment of its constitution or by-laws, together with the text of the proposed amendments;
- (c) the Association must not alter its constitution and by-laws without first obtaining the consent of the Director;
- (d) the grant money must only be spent by the Association;
- (e) the Association must only spend the grant money for a business promotion scheme;
- (f) on or before December 31st of each year, the Association must submit a summary budget and a budget to the Director for approval by Council;
- (g) on or before September 30th of each year, the Association must deliver the Association’s audited financial statements to the Director;
- (h) the Association must keep grant money and revenue derived from grant money in a separate account or sub-account;
- (i) the Association must:
 - (i) have sufficient funds to pay all its debts, and
 - (ii) insofar as possible, pay all its debts,by the end of the fiscal year;

- (j) the Association must permit the Director to inspect all financial records that, in the opinion of the Director, must be inspected in order to verify and obtain further particulars of budgets and audited financial statements as they relate to grant money, except that such inspections must take place during normal business hours and on reasonable notice;
- (k) the Association may invest any grant money not required for immediate use but must do so only in securities in which trustees are authorized to invest in accordance with the Trustee Act of British Columbia;
- (l) the Association must carry commercial general liability insurance:
 - (i) in the amount of at least \$5,000,000.00,
 - (ii) with a maximum deductible of \$5000.00,
 - (iii) naming the city as an additional named insured,
 - (iv) containing a cross coverage provision, and
 - (v) including an endorsement stating that the Director will be given 60 days' notice of any material change to or cancellation of the policy;
- (m) the Association must provide proof of insurance, to the satisfaction of the Director, annually and within 30 days of the effective date of the insurance or insurance renewal;
- (n) the Association must give notice to the Director of every general meeting, other than a meeting referred to in subsection (b), together with the financial and membership information that is provided to owners and tenants in accordance with subsection (o), at least 14 days before the date scheduled for the meeting if delivered by hand or transmitted via facsimile or electronically, and at least 21 days before the date scheduled for the meeting if delivered by any other means;
- (o) the Association must give notice of every general meeting to all owners and tenants, together with the proposed budget, the audited financial statements, and membership application information, at least 14 days before the date scheduled for the meeting if delivered by hand or transmitted via facsimile or electronically, and at least 21 days before the date scheduled for the meeting if delivered by any other means;
- (p) notice of a general meeting:
 - (i) must be given to owners to their address as ascertained from the most recent assessment roll for the City of Vancouver,
 - (ii) may be given to tenants or the Director by hand delivery to their business address, or by mail, e mail or facsimile or similar means, and
 - (iii) must not be given solely by means of publication in a newspaper or on a website;

- (q) the quorum at a general meeting must be a minimum of 15 persons present in person or by proxy, except that each proxy holder present must hold no more than one proxy vote;
 - (r) within 30 days of every general meeting, the Association must submit to the Director:
 - (i) a declaration of meeting, and
 - (ii) in the case of an annual general meeting, a list of directors; and
 - (s) the board of directors of the Association must include at least one property owner and one business owner.
5. The Association must comply with all the provisions of this By-law.
6. If, in the opinion of the Director, the Association has failed to comply with any of the provisions in this By-law, the Director may withhold payment of all or part of the grant money.
7. This By-law is to come into force and take effect on April 1, 20XX, and is to expire and have no further force or effect after March 31, 20XX.

ENACTED by Council this _____ day of _____, 2015

Mayor

City Clerk

EXPLANATION

Grant Allocation By-law XXXX Business Improvement Association

Following a Court of Revision on _____, 2015, Council passed a resolution on _____, 2015 which included an instruction to bring forward the necessary grant allocation by-law for the business improvement area in an area generally described as XXXX, for a term of X years. Enactment by Council of this By-law, after its enactment of the XXXX Business Improvement Area Designation By-law, will complete that instruction.

Director of Legal Services
March 24, 2015