



ADMINISTRATIVE REPORT

Report Date: February 22, 2018
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Meeting Date: March 13, 2018

TO: Vancouver City Council
FROM: General Manager of Planning, Urban Design & Sustainability
SUBJECT: Approval of 2018-19 Business Improvement Area (BIA) Budgets

RECOMMENDATION

THAT Council approve the 2018-19 fiscal year BIA Budgets as described in this Report, approve grants to 22 BIAs totalling \$12,545,596 (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 2018-19 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 General Manager of Planning, Urban Design & Sustainability 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 2018-19 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 2017 (column B). For comparison, recoverable grants approved by Council for the previous fiscal year (2017-18) are shown in column C. The difference (%) between current and previous year recoverable grants is shown in column D.

Table 1 BIA Recoverable Grants 2018-19 (p.1 of 2)

	A	B	C	D
Name of BIA/Association	2018-19 Recoverable Grant (\$)	Membership Approval AGM (2017)	2017-18 Previous Year Grant (\$)	Change 2017-18 / 2018-19 (%)
Cambie Village BIA (Cambie Village Business Association)	566,245 (\$352,000 + \$214,245) ²	Sept 27	225,000	56% ³
Chinatown BIA (Vancouver Chinatown BIA Society)	418,760	Sept 7	410,750	2%
Collingwood BIA (Collingwood Business Improvement Association)	214,303	Sept 27	210,101	2%
Commercial Drive BIA (Commercial Drive Business Society)	524,566.95	Sept 25	504,391	4%
Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	3,017,626	June 22	2,846,816	6%
Dunbar Village BIA (Dunbar Village Business Association)	155,250	June 7	155,250	0%
Fraser Street BIA (South Hill (Fraser Street) Business Association)	125,000	Sept 21	125,000	0%
Gastown BIA (Gastown Business Improvement Society)	614,000	Sept 27	602,000	2%
Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	206,000	Sept 26	206,000	0%
Hastings North BIA (Hastings North Business Improvement Association)	515,820 (\$367,850 + \$153,470) ⁴	Sept 26	500,790	3%

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.

² The Cambie Village BIA recoverable grant for 2018-2019 (\$566,245) is the sum of the budgets for the existing area (\$352,000) and the expansion area (\$214,245).

³ The Cambie Village BIA 56% increase does not include the additional \$214,245 levy from the expansion area.

⁴ The Hastings North BIA recoverable grant for 2018-2019 (\$515,820) is the sum of the budgets for the existing area (\$367,850) and the expansion area (\$153,470).

Table 1 BIA Recoverable Grants 2018-19 (p.2 of 2)

	A	B	C	D
Name of BIA/Association	2018-19 Recoverable Grant (\$)	Membership Approval AGM (2017)	2017-18 Previous Year Grant (\$)	Change 2016-17 / 2017-18 (%)
Kerrisdale BIA (Kerrisdale Business Association)	359,000	Sept 7	359,000	0%
Kitsilano Fourth Avenue BIA (Kitsilano 4 th Avenue Business Association)	420,000	Sept 27	410,000	2%
Marpole BIA (Marpole Business Association)	182,452	Sept 14	182,452	0%
Mount Pleasant BIA & Exp. (Mount Pleasant Commercial Improvement Association)	478,544 (395,000 + 83,544) ⁵	Sept 12	469,565 (390,000 + 79,565) ⁶	1% 5%
Point Grey Village BIA (Point Grey Business Association)	225,000	Sept 27	225,000	0%
Robson Street BIA (Robson Street Business Association)	617,815.63	Sept 26	599,821	3%
South Granville BIA (South Granville Business Improvement Association)	673,500	Sept 20	660,000	2%
Strathcona BIA (Strathcona Business Improvement Association)	900,200	Sept 28	841,500	7%
Victoria Drive BIA (Victoria Drive Business Improvement Association)	192,000	Sept 27	187,000	3%
West Broadway BIA (West Broadway Business Improvement Association)	275,000	Sept 18	275,000	0%
West End BIA (Davie Village Business Improvement Association)	869,513.58	Sept 20	840,110	3%
Yaletown BIA (Yaletown Business Improvement Association)	995,000	June 28	865,000	15%
TOTAL GRANTS /LEVIES	\$12,545,596	-	\$11,700,546	7%

⁵ The Mt. Pleasant BIA recoverable grant for 2018-2019 (\$478,544) is the sum of the budgets for the existing area (\$395,000) and the expansion area (\$83,544).

⁶ The Mt. Pleasant BIA recoverable grant for 2017-2018 (\$469,565) is the sum of the budgets for the existing area (\$390,000) and the expansion area (\$79,565).

BIA Budget Analysis and Comparison

The proposed 2018-2019 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 2018-2019 budget using standardized information submitted by the BIA in the form of a template.
 - Section B includes additional financial information⁷ 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.

⁷ The additional financial information in Table 2, section B, references *prior year-end* figures (i.e. year ending March 31, 2017) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2017-18 audited statements (year ending Mar 31, 2018) will be conducted as soon as they are available from their auditors.

Table 2 Summary of Proposed BIA Budgets 2017-18 (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	1	2	1	4	9	1	7
Length of term (years)	7	7	7	7	10	5	7
# of terms since inception	3(1)	4	4	4	4	3	2
A. PROPOSED BUDGETS (\$)							
Appendix #	B	C	D	E	F	G	H
REVENUE							
Levy	566,245	418,760	214,303	524,566.95	3,017,626	155,250	125,000
Non-Levy (unrestricted)	5,000	44,200	4,000		320,000	3,000	10,000
From Reserves	0	0	20,000	130,000	130,063	5,000	0
TOTAL REVENUE	571,245	462,960	238,303	654,566.95	3,467,689	163,250	135,000
EXPENSES							
Promotion	44,245	157,550	27,591	165,116.95	297,728	65,750	3,450
Placemaking	258,180	59,000	64,475	161,000	746,913	46,000	24,500
Community Safety	100,820	112,500	47,000	75,000	1,277,018	0	51,400
Governance & Administration	162,000	126,410	99,237	118,450	1,146,030	46,500	55,650
Contingency	6,000	7,500	0	130,000	0	5,000	0
TOTAL EXPENSES	571,245	462,960	238,303	654,566.95	3,467,689	163,250	135,000
B. ADDITIONAL FINANCIAL INFORMATION							
2016-17 levy fund surplus (deficit) \$	(24,452)	192,854	31,889	(19,774)	204,752	0	1,238
Mar 31, 2017 year-end levy fund balance \$	(21,081)	387,242	95,840	186,635	589,136	0	21,491

Table 2 Summary of Proposed BIA Budgets 2017-18 (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	5	3	1 (1)	3	3	7	5 (3)
Length of term (years)	5	5	7	5	5	7	7 (5)
# of terms since inception	6	2	4 (2)	6	4	3	5
A. PROPOSED BUDGETS (\$)							
Appendix#	I	J	K	L	M	N	O
REVENUE							
Levy	614,000	206,000	515,820	359,000	420,000	182,452	478,554
Non-levy (unrestricted)	0	500	5,500	5,100	0	3,500	10,000
From Reserves	0	1,200	0	13,050	0	64,000	0
TOTAL REVENUE	614,000	207,700	521,320	377,150	420,000	249,952	488,544
EXPENSES							
Promotion	211,200	17,500	128,790	197,200	172,500	29,000	166,040
Placemaking	115,300	33,000	152,380	43,100	55,000	134,600	197,128
Community Safety	202,000	70,000	130,200	85,000	43,000	11,000	7,075
Governance & Administration	67,500	87,200	109,950	51,850	136,500	68,800	116,801
Contingency	18,000	0	0	0	13,000	6,552	1,500
TOTAL EXPENSES	614,000	207,700	521,320	377,150	420,000	249,952	488,544
B. ADDITIONAL FINANCIAL INFORMATION							
2016-17 levy fund surplus (deficit) \$	71,713	42,252	10,708	(5,994)	(5,802)	23,279	(23,756)
Mar 31, 2017 year-end levy fund balance \$	734,445	38,974	116,053	39,729	68,412	39,670	91,537

Table 2 Summary of Proposed BIA Budgets 2017-18 (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	5	1	5	2	5	3	3	5
Length of term (years)	5	5	5	7	5	5	5	5
# of terms since inception	3	6	4	4	3	2	4	4
A. PROPOSED BUDGETS (\$)								
Appendix #	P	Q	R	S	T	U	V	W
REVENUE								
Levy	225,000	617,815.63	673,500	900,200	192,000	275,000	869,513.58	995,000
Non-levy (unrestricted)	0	3,000	0	1,500	5,150	0	13,000	8,200
From Reserves	0	20,000	0	0	17,650	0	0	0
TOTAL REVENUE	225,000	640,815.63	673,500	901,700	214,800	275,000	882,513.58	1,003,200
EXPENSES								
Promotion	39,000	179,500	234,500	247,570	21,000	88,500	336,013.10	382,506
Placemaking	93,500	174,500	132,500	210,560	63,900	76,000	241,537.97	219,493
Community Safety	7,500	125,000	175,000	306,750	53,500	1,500	81,652.72	88,176
Governance & Administration	85,000	151,950	86,500	136,820	75,400	109,000	223,309.879	251,317
Contingency	0	9,865.63	45,000	0	1,000	0	0	61,708
TOTAL EXPENSES	225,000	640,815.63	673,500	901,700	214,800	275,000	882,513.58	1,003,200
B. ADDITIONAL FINANCIAL INFORMATION								
2016-17 levy fund surplus (deficit) \$	14,631	(23,076)	(63,885)	(2,813)	(12,366)	(39,018)	(20,742)	(23,010)
Mar 31, 2017 year-end levy fund balance \$	23,953	176,206	5,591	182,122	77,797	9,082	151,513	222,054

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

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

The total requested funding for all 22 BIA societies is \$12,545,596 representing an increase of \$845,050 (approximately 7%) compared to the 2017-18 approved grants.

BIA members (commercial property owners and business tenants) approve the BIAs' budgets by vote at Annual General Meetings. As BIA levies average less than 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 2018 property taxes. There is no net impact to the 2018 operating budget.

CONCLUSION

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

The combined levies for all 22 BIAs is approximately \$12.5 million for fiscal 2018-19, an increase of approximately 7% compared with 2017-18. A portion of the expenditure provides tangible benefits to the City; e.g., in the upcoming year, the BIAs will collectively expend about \$6 million on public realm enhancements and maintenance 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 2018-19 BIA budgets with their corresponding budgets from 2017-18. A majority of the BIAs are proposing budget increases under 5% and four of the BIAs propose increases over 5%. The proposed increases reflect higher costs for goods and services and/or expenditures earmarked for expanded BIA programs and initiatives.

The largest increase (Cambie Village BIA, 56%) reflects this BIA's strategic plan and expenditures for its 2018 - 2025 renewal term. Cambie Village levy rates have been kept at generally half the city-wide BIA average for many years while businesses fully recovered from the impacts of Canada Line construction. The BIA members are now ready to 'catch up' to a level of expenditure needed to optimize the value of BIA operations.

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' 2016-17 audited financial statements. As a result, this report recommends approval of the 2018-19 BIA budgets as submitted.

* * * * *

CITY OF VANCOUVER BIA BUDGET TEMPLATE



BIA Name _____

AGM Date: _____



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

BUDGET CATEGORY	TOTAL	
REVENUE		
LEVY		1
NON LEVY (unrestricted funds)		2
FROM RESERVES		3
REVENUE TOTAL		4
EXPENSES		
PROMOTION		5
PLACEMAKING		6
COMMUNITY SAFETY		7
GOVERNANCE & ADMINISTRATION		8
CONTINGENCY		9
EXPENSE TOTAL		10

Date: _____

BIA Contact: _____

**Cambie Village BIA
Seven Year Budget
PROPOSED**

2018 2019
YEAR 1

REVENUE			
City Levy	\$	352,000	
Grants and Sponsorships	\$	5,000	
	\$	357,000	\$ 357,000
Administration			
Audit / Insurance / Legal	\$	6,000	
AGM, Annual Report	\$	2,000	
Administration / Human Resources	\$	82,000	
Office Rental and Utilities	\$	15,000	
Supplies	\$	1,000	
Meetings / Workshops / Conferences	\$	7,000	
Memberships / Associations	\$	3,000	
Internal Communication to Members	\$	4,000	
	\$	120,000	\$ 120,000
Marketing and Promotion			
Advertising	\$	5,500	
Website and Social Media	\$	7,500	
Branding and Graphic Design	\$	8,000	
Project administration	\$	5,000	
	\$	26,000	\$ 26,000
Special Events and Street Festivals			
(Summer, Easter, Halloween)	\$	120,000	
Marketing	\$	5,000	
Administration	\$	20,000	
	\$	145,000	\$ 145,000
Crime Prevention			
Security and Other Safety Initiatives	\$	2,000	
Equipment / Supplies	\$	1,000	
Administration	\$	2,000	
	\$	5,000	\$ 5,000
Street Enhancements			
Anti-graffiti program	\$	1,000	
Banners - design, production	\$	32,000	
Decorative Lights W.18th	\$	2,500	
Greening Initiatives	\$	3,500	
Sidewalk cleanup	\$	2,000	
Bike racks	\$	12,000	
	\$	53,000	\$ 53,000
Expansion Outreach and Renewal	\$	2,000	
Contingency	\$	6,000	
	\$	8,000	\$ 8,000
Total Expenses	\$	357,000	\$ 357,000
SUMMARY			
Administration	\$	120,000	
Marketing and Promotion	\$	26,000	
Special Events and Street Festivals	\$	145,000	
Crime Prevention	\$	5,000	
Street Enhancements	\$	53,000	
Expansion and Renewal and Contingency	\$	8,000	
TOTAL EXPENSES	\$	357,000	

**BUDGET – CAMBIE VILLAGE
BUSINESS ASSOCIATION EXPANSION AREA**

SECURITY	\$41,775
<i>May include share of: police bike patrols, security, panhandling, crime prevention resources</i>	
MAINTENANCE	\$36,225
<i>May include share of: sweeping, cleaning, graffiti removal, newspaper boxes</i>	
SOCIAL ISSUES	\$24,575
<i>May include share of: homelessness, panhandling, open drug use</i>	
STREET BEAUTIFICATION	\$25,245
<i>May include share of: banners, lighting, benches, garbage receptacles, store fronts</i>	
LIAISON to CITY HALL and BC GOVERNMENT	\$19,240
<i>May include share of: city issues, development proposals, property taxes, skytrain expansion</i>	
MARKETING and PROMOTIONS	\$16,245
<i>May include share of: advertising, events and promotions, social media</i>	
SPECIAL EVENTS	\$11,695
<i>May include share of: street festivals, live music, holiday promotions</i>	
ADMINISTRATION	\$39,245
<i>May include share of: bookkeeping, area management wages, office rent, expenses, insurance, annual audit, etc</i>	
TOTAL	\$214,245

Proposed VCBIA Budget (2018-19)

2018-2019 Proposed Budget		
Revenue		
City Levy	City Levy	\$418,760.00
	Membership Fee	\$700.00
Non-Levy	Interest	\$500.00
	Sponsorship / Events & others Income	\$43,000.00
Revenue Total:		\$462,960.00
Governance & administration		
Administration		
	Wages / Benefits / CPP, EI..etc	\$60,480.00
	Rent	\$30,500.00
	Insurance	\$4,650.00
	Telephone / Fax	\$2,500.00
	Office equipment & expenses	\$8,780.00
	Office maintenance & supplies	\$7,200.00
Legal & Accounting		
	Acc & Audit / Professional fees	\$8,800.00
Governance		
	AGM	\$2,500.00
	Networking, planning & professional development	\$1,000.00
Promotions		
Events		
	Chinatown Festival, Youth Talent Showdown and Young Stars Challenge	\$77,200.00
	Mascot project	\$58,000.00
	Other events: Parades, special events	\$9,000.00
		\$10,200.00
Marketing & Advertising		
	Marketing, seasonal promotion	\$30,700.00
	Advertisement / Radio	\$11,450.00
	Chinatown Map	\$22,000.00
	Tourism promotion, Web & Social Media,	\$15,000.00
Community Relations		
	Sponsorship, advertising, public relationship	\$1,200.00
Place Making		
Maintenance / Beautification		
	Alley & Graffiti Cleaning	\$33,000.00
	Street Furniture / Lighting / Flower Baskets / Banner	\$25,000.00
Planning		
	Research and street use	\$1,000.00
Community Safety		
	Security	\$112,500.00
Contingency		
	Contingency	\$7,500.00
SUB-TOTAL		\$462,960.00
Surplus / Deficit:		\$0.00

2018- 2019 Approved BUDGET as of August 15, 20' Year 18
 Collingwood Business Improvement Association

	Annual Budget	
REVENUE:		
BIA Levy 2017 - 2018	\$214,303.00	
Interest Earned		
GST Rebate	\$3,000.00	
Other	\$1,000.00	
Carried Forward	\$20,000.00	
TOTAL REVENUE	\$238,303.00	
EXPENSES:		
Crime Prevention	\$47,000.00	19%
Bike & Foot Safety Patrols	\$12,000.00	
Anti-Graffiti Program	\$15,000.00	
Collingwood Guardians	\$20,000.00	
Street Enhancements	\$64,475.00	27%
Sidewalk Sweeping/Clean Team	\$21,000.00	
Banner Installation/Maintenance	\$25,000.00	
Street Pole lighting	\$7,975.00	
Street Furniture	\$3,500.00	
Gardening Maint./Baskets/Planter box	\$7,000.00	
Marketing & Promotion	\$27,591.00	12%
Business Directory	\$1,000.00	
Collingwood Days	\$5,000.00	
Other Events	\$2,334.00	
Tree Lighting Event	\$7,000.00	
Web Site Hosting Fee/Web Development	\$357.00	
Promotional Items	\$1,000.00	
Newspaper Ads	\$9,000.00	
Jr. BIA Scholarship/Jr. BIA	\$1,500.00	
BIZ MAP	\$400.00	
Membership	\$9,025.00	4%
Annual General Meeting (AGM)	\$1,500.00	
Renewal	\$1,000.00	
Vancouver BIA Partnership	\$525.00	
BIABC and IDA Membership	\$900.00	
BIABC and IDA Conference	\$5,100.00	
Government Relations	\$0.00	
Administration	\$30,712.00	13%
Office Expenses	\$20,000.00	
Rent/Parking		
Telephone/Facsimile		
Photocopies/Supplies/Equipment		
Courier/Postage		
Internet		
Audit	\$5,712.00	
Insurance	\$2,800.00	
Meeting Expenses	\$1,200.00	
Miscellaneous Costs	\$1,000.00	
Staff	\$59,500.00	25%
Executive Director	\$46,000.00	
Administrative Assistant	\$12,000.00	
Additional Staff Resources/Exp.	\$1,500.00	
TOTAL EXPENSES	\$238,303.00	100%

CDBS - PROPOSED OPERATING BUDGET 2018/2019

Revenue	
Business Improvement Area Levy	\$524,566.95
Total Revenue	\$524,566.95
Expenses	
Office Overhead	
Office Rent	\$20,100.00
Printer	4,600.00
Phone/Internet	3,800.00
Bank Fees	250.00
Office Supplies	2,000.00
Postage/Courier	750.00
Parking	1,000.00
Total Office Overhead	\$32,500.00
Member Relations	
Member Assistance Program	\$24,000.00
AGM	4,000.00
Auditing	5,000.00
Education & Co-operation	1,000.00
Committee Expenses	2,000.00
Expansion	6,000.00
Total Member Relations	\$42,000.00
Administration	
Executive director salary	\$67,000.00
CRA payroll remittances	3,450.00
Part-time/temporary support staff	4,000.00
Insurance	6,500.00
Professional Fees	5,000.00
Total Administration/Operations	\$85,950.00
Marketing	
Memberships & Partnerships	\$2,500.00
Tourism Campaign	14,000.00
Content Development (drive.ca)	18,000.00
Social Media (drive.ca)	6,000.00
Website Maintenance (drive.ca)	3,000.00
Advertisement	4,916.95

CDBS - PROPOSED OPERATING BUDGET 2018/2019

Scholarships/Bursaries	1,500.00
Promotions	2,500.00
Graphic Design	7,000.00
Printing	6,000.00
Grandview Park Events	16,000.00
Little Italy	12,000.00
Whitecaps/Italian Heritage Night	5,000.00
Total Marketing	\$98,416.95
Festivals	
Italian Day	\$30,000.00
Halloween	10,000.00
Christmas	16,000.00
Family Day	3,000.00
Canada Day	3,000.00
Activation Miscellaneous	4,700.00
Total Festivals	\$66,700.00
Street Enhancement	
Street Banners	\$16,000.00
Maintenance including flower baskets	23,000.00
Anti-Graffiti Program	42,000.00
Kettle Friendship Society - SEED	42,000.00
Pressure Washing	9,000.00
Total Street Enhancement	\$132,000.00
Safety & Security	
Community Patrol Program	\$2,000.00
Private Security	31,000.00
Total Safety & Security	\$33,000.00
Outreach & Advocacy	
Intellectual property legal fees	\$9,000.00
Community Relations / R&D	20,000.00
Total Outreach & Advocacy	\$29,000.00
Contingency	5,000.00
Total Expenses	\$524,566.95

**DOWNTOWN VANCOUVER BUSINESS IMPROVEMENT ASSOCIATION
PROPOSED BUDGET FOR APRIL 1, 2018 – MARCH 31, 2019**

REVENUES

B.I.A. levy	\$3,017,626
Membership events	12,000
Other revenue	20,000
Granville St. Voluntary Levy	75,000
Hastings West Voluntary Levy	130,000
Alberni St. Voluntary Levy	75,000
Interest	8,000
TOTAL REVENUES	\$3,337,626

PROGRAMMING EXPENDITURES

<i>Enhanced Experience</i>	
Downtown Ambassadors	1,277,018
Communications	207,723
Public space/Placemaking	104,000
Sponsorships	241,373
Retail District Promotions (Hastings, Alberni, Granville)	316,070
 <i>Vibrant Economy</i>	
Policy Development & Advocacy	30,900
Economic Development	13,770
 <i>Liveability</i>	
Programs/Advocacy/Research	20,400
 <i>Sustainability</i>	
Programs/Advocacy/Research	20,400
 <i>Organizational Effectiveness</i>	
Membership Events	44,805
Board and Nominating Meetings	4,885
Member relations & recruitment	45,200
TOTAL PROGRAMMING	\$2,326,544

Administration

Operations	332,645
Wages & benefits	808,500
TOTAL ADMINISTRATION	\$1,141,145

TOTAL EXPENDITURES (Programming + Administration) \$3,467,689

EXCESS REVENUES (EXPENDITURES) (\$130,063)

**PROJECTED OPERATING FUND,
BEGINNING OF YEAR \$348,240**

Legal Defence Reserve Allocation* \$15,088

**PROJECTED OPERATING FUND,
END OF YEAR \$203,089**

**This .5% contribution from the levy would bring the Legal Defence Reserve total to \$83,762 by the end of 2018-2019 if there are no expenses incurred.*

Dunbar Village Business Association

Budget 2018-2019

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	<u>\$163,250</u>

Expenses

Street Beautification

Banners	\$ 10,000
Flower Basket Program	\$ 12,000
Placemaking - Streetscape Gardening/Planters & Dig Dunbar	\$ 9,000
Seasonal Lighting including Maintenance, Storage, Restoration	\$ 15,000
Street Beautification Total	<u>\$ 46,000</u>

Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$ 13,000
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	<u>\$ 65,750</u>

Administration & Member Communication

Accounting & Audit	\$ 5,500
AGM	\$ 1,500
Dues, Filing 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	<u>\$ 46,500</u>

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

South Hill (Fraser Street) Business Association

PROPOSED 2018 - 2019 BUDGET

Revenue

BIA Levy	Restricted	\$ 125,000	
Grants & Sponsorship	Unrestricted	\$ 10,000	
Total Revenue			\$ 135,000
Expenses			
Safety & Security			
Host Program		\$ 41,000	
Safety & Security Projects/Communications		\$ 2,000	
Subtotal Safety & Security Expenses			\$ 43,000
Street Cleanliness & Maintenance			
Litter and Debris Control		\$ 8,400	
Street Cleaning Projects		\$	
Subtotal Safety & Security			\$ 8,400
Street Beautification			
Banners/Planters*/Lights		\$ *9,500	
Public Relations			
Public Art and Gardens		\$	
Subtotal Street Beautification Expenses			\$ 9,500
Marketing & Communication			
Advertising & Promotion		\$ 1,000	
Newsletter		\$ 750	
Website Maintenance		1,700	
Subtotal Marketing & Communication Expenses			\$ 3,450
Special Events			
South Hill Electra Fest		\$ 9,500	
Other Events		\$ 5,500	
Subtotal Special Events Expenses			\$ 15,000
Administration			
Association Management		\$ 37,000	
Wages & Employee Benefits		\$	
Dues		\$ 850	
Accounting & Audit, Legal		\$ 4,000	
Insurance		\$ 2,500	
AGM		\$ 500	
Office and Supplies		\$ 3,100	
Rent		\$ 5,500	
Telephone/Internet/WiFi		\$ 1,700	
Miscellaneous		\$ 500	
Subtotal Administration Expenses			\$ 55,650
Total Expenses			\$ 135,000

GASTOWN

GASTOWN BUSINESS IMPROVEMENT SOCIETY					
DRAFT 2018-2019 BUDGET					
MARKETING & PROMOTIONS:					
Marketing/Special Events			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			222,000.00		
Hanging Flower Basket Program			36,000.00		
Steam Clock Maintenance			3,000.00		
Tree Lights			26,000.00		
Sub Total			287,000.00		
OPERATIONS & ADMINISTRATIONS:					
Office rent/equipment			23,000.00		
Insurance/audit/legal			12,300.00		
Admin costs/wages/conferences/education			94,800.00		
Sub Total			130,100.00		
OPERATIONS RESERVES:				18,000.00	
TOTAL BUDGET:				614,000.00	
NOTE:	The budget amount of \$614,000.00 was approved by the membership at the 2013 AGM when the membership approved the five-year renewal.				
	The increase in the budget from 2017-2018 is \$12,000.00				

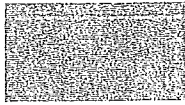
Proposed 2018-19 Budget

		APPROVED AT 2016 AGM 2017-2018		PROPOSED 2018-2019	
REVENUES		Budgeted Amount	% of Revenue	Budgeted Amount	% of Revenue
City Tax Levy		\$206,000	97.86%	\$206,000	99.76%
Interest		\$500	0.24%	\$500	0.24%
GST Rebate		\$4,000	1.90%		0.00%
Total Revenues		\$210,500	100.00%	\$206,500	100.00%
EXPENSES		Budgeted Amount	% of Expenses	Budgeted Amount	% of Expenses
Administration					
Staffing	Includes METCS	\$54,000	26%	\$55,000	27%
Staff Benefits	Extended Coverage			\$1,700	1%
Contractors	Bookkeeper	\$2,500	1%	\$2,000	1%
Rent		\$3,500	2%	\$6,500	3%
Accounting	Audit	\$10,000	5%	\$10,000	5%
Insurance		\$1,500	1%	\$1,500	1%
Board and Committee Expenses	Strategic planning and advocacy	\$5,000	2%	\$3,000	1%
Office Supplies		\$1,700	1%	\$1,700	1%
Membership Fees	IDA, BIABC		0%	\$1,000	0%
Web and Membership Database		\$2,000	1%	\$2,500	1%
Travel and Conferences		\$2,000	1%	\$1,500	1%
Administration Sub-total		\$87,200	39%	\$87,200	42%
Marketing and Promotion					
Special Community Events	Mixers, Networking events	\$2,500	1%	\$2,500	1%
Newsletters and Marketing		\$2,000	1%	\$2,000	1%
Neighbourhood Events Sponsorship and Marketing Ad-Hoc	Experience Hastings Crossing & other events	\$7,000	3%	\$7,000	3%
Fair in the Square		\$1,000	0%	\$1,000	0%
Word Vancouver Festival		\$1,000	0%	\$1,000	0%
Vancouver Queer Film Festival		\$2,500	1%	\$2,500	1%
Indian Summer Festival		\$1,500	1%	\$1,500	1%
Marketing and Promotion Sub-total		\$17,500	8%	\$17,500	8%
Public Relations and Safety					
Safety and Well-being	MP Neighbors Patrol	\$55,000	26%	\$65,000	31%
Community Wise		\$5,000	2%	\$5,000	2%
Public Relations and Safety Sub-total		\$60,000	29%	\$70,000	34%
Public Art, Placemaking, and Cleanliness					
Public Art and Placemaking		\$25,000	12%	\$18,000	9%
Infrastructure Development, Maintenance and Cleaning	MP Maintenance, graffiti removal	\$25,000	12%	\$15,000	7%
Public Art, Placemaking, and Cleanliness Sub-total		\$50,000	24%	\$33,000	16%
Totals Expenses		\$209,700	100%	\$207,700	100%
	Surplus/Deficit Working	\$800		-\$1,200	



Hastings North Business Improvement Association

MAIN AREA



DRAFT BUDGET
April 1, 2018 to March 31, 2019

REVENUE:	DOLLAR
Tax Levy	\$362,350
Associate Member	5,500
TOTAL REVENUE	<u>\$367,850</u>
 EXPENSES:	
Community Resource Centre	
<u>Administration</u>	
Wages & Payroll Tax	\$27,200
Office Expenses	<u>53,130</u>
Sub Total	\$80,330
Community Improvement Programs	
<u>Clean & Safe</u>	
CPC Grant	\$18,600
CPC Patrols	45,600
Coast Foundation Society	38,140
Anti-Graffiti Program	21,330
Program Management	<u>22,670</u>
Sub Total	\$146,340
<u>Marketing & Communications</u>	
Communications	\$ 34,440
Events	32,500
Design & Promotion	<u>31,730</u>
Sub Total	\$98,560
<u>Revitalization and Communication</u>	
Banners	27,060
Sunrise Square	4,000
Light Industrial Planning	2,500
Community Relations	<u>9,060</u>
Sub Total	\$42,620
TOTAL EXPENSES	\$367,850

2620 East Hastings Street | Vancouver BC | V5K 1Z6 | P: 604.215.2401 | F: 604.216.0991



Hastings North Business Improvement Association

EXPANSION AREA

DRAFT BUDGET
April 1, 2018 to March 31, 2019



REVENUE:	DOLLAR
Tax Levy	\$153,470
TOTAL REVENUE	<u>\$153,470</u>
 EXPENSES:	
Community Resource Centre	
<u>Administration</u>	
Wages & Payroll Tax	\$13,600
Office Expenses	<u>16,020</u>
Sub Total	\$29,620
Community Improvement Programs	
<u>Clean & Safe</u>	
CPC Grant	\$ 9,300
CPC Patrols	22,800
Coast Foundation Society	19,060
Anti-Graffiti Program	10,670
Program Management	<u>11,330</u>
Sub Total	\$73,160
<u>Marketing & Communications</u>	
Communications	\$14,360
Design and Promotion	<u>15,870</u>
Sub Total	\$30,230
<u>Revitalization and Communication</u>	
Banners	13,530
Light Industrial Planning	2,500
Community Relations	<u>4,540</u>
Sub Total	\$20,570
TOTAL EXPENSES	\$153,470

	Actual - Audited for the year ended March 31, 2017	Budget for the year ended March 31, 2018	5 Year Plan Budget March 31, 2019
REVENUE			
Levy Revenue			
Business Improvement Association Levy	\$354,000	\$359,000	\$359,000
Non Levy Revenue			
Parkade management fee	6,000		
Interest income	266	600	600
Other donations	0		
Fundraising - Carnival Days	1,850	3,000	3,000
Fundraising - Kerrisdale Days	1,850	1,500	1,500
	9,966	5,100	5,100
Total Revenue	363,966	364,100	364,100
EXPENSES			
Promotion			
Marketing & Advertising			
Advertising	58,897	65,000	65,000
Banners	21,749	26,500	26,500
Newsletter	2,583	2,500	2,500
Posters	9,375	7,100	7,100
Signage	3,373	2,700	2,700
Website	6,481	1,400	1,400
	102,458	105,200	105,200
Events			
Carnival Days	16,355	23,500	23,500
Kerrisdale Days	29,915	25,500	25,500
Music Under the Clock	6,519	6,500	6,500
Christmas	28,431	27,500	27,500
Free Skate	3,021	4,000	4,000
New Event Developments	1,942	5,000	5,000
	86,183	92,000	92,000
Total Promotion	188,641	197,200	197,200
Placemaking			
Maintenance & Beautification			
Cleanup & Maintenance	15,594	15,500	15,500
Landscaping & Gardens	20,404	25,500	25,500
Water & energy		2,100	2,100
Total Placemaking	35,998	43,100	43,100
Community Safety	79,786	85,000	85,000
Governance and Administration			
Governance			
Meetings & AGM	5,464	5,500	5,500
	5,464	5,500	5,500
Administration			
Coordinator	30,000	28,800	29,000
Clerical support	2,360	2,400	2,500
Insurance	2,258	2,200	2,300
Telephone	2,200	2,500	2,500
Office supplies	854	1,100	1,100
WorkSafe	79	150	150
	37,751	37,150	37,550
Legal and Accounting			
Accounting and Legal	6,737	4,500	4,600
Audit	3,995	4,200	4,200
	10,732	8,700	8,800
Total Governance and Administration	53,947	51,350	51,850
Total Expense	358,372	376,650	377,150
Net Income (Loss) before Capital Projects	5,594	(12,550)	(13,050)
Capital Projects	(11,588)	(7,695)	(6,434)
(Deficiency) Surplus of Revenue Over Expenses For the Year	(5,994)	(20,245)	(19,484)
Net Assets - Beginning of year	45,723	39,729	19,484
Net income (deficiency) for year	5,594	(12,550)	(13,050)
Contingency expenditures	(11,588)	(7,695)	(6,434)
Net Assets - End of year	\$39,729	\$19,484	(\$0)

BUDGET April 1, 2018 - March 31, 2019	Amount
Levy	\$420,000
Total Income	\$420,000
PROMOTION/MARKETING/EVENTS	
Khatsahlano	\$65,000
Restaurant & Retail Promotion Events	\$45,000
Christmas Promotion	\$15,000
Pop Up Events	\$5,000
Shop Local Program	\$3,000
Social Media Blog/Posts	\$23,000
Geotargeting online	\$10,000
Website	\$4,000
Graphic Designer	\$2,500
Subtotal	\$172,500
STREET ENHANCEMENTS	
Security Team	\$25,000
Graffiti Removal Program	\$15,000
Clean Team	\$15,000
Tree Lighting (Electrical bill)	\$5,000
Beautification & Public Art	\$22,000
Tree Lighting (additional lights)	\$13,000
Sub total	\$95,000
NETWORKING & ADVOCACY	
Merchant-2-Merchant Networking (2)	\$2,500
Memberships (BIABC, BCSCA, ICSC, TV)	\$500
Subtotal	\$3,000
ADMINISTRATION	
Salaries & Benefits	\$108,000
Bookkeeping & Auditors	\$9,000
Insurance	\$6,000
Storage Rental	\$2,000
AGM/Monthly Board Meetings	\$5,000
Office & Office Expenses	\$5,000
Legal	\$1,500
Subtotal	\$136,500
CONTINGENCY	
Operating Expenses	\$6,500
GST Rebate (50% of GST pmts)	\$6,500
Subtotal	\$13,000
Total	\$420,000

Marpole Business Association		
DRAFT 2018-2019 Budget		
April 2018 - March 2019		
		Budget
Income		
Funding		\$ 182,452
Interest Income		500
GST Rebate		3,000
		185,952
Other Items		
Transfer from unrestricted funds		64,000
Expense		
Future Projects		64,000
Street Banners		10,000
Banner Installation		8,000
Christmas Lighting		1,000
Bldv-Side St. Maintenance		8,000
Flower Pot Program		32,000
Public Art Program		8,600
Sidewalk & Street Clean up		11,000
Contract Employment		44,000
Community Relations		250
Fair Tax Coalition		1,500
Website		2,400
Advertising & Promotion		26,000
Memberships		250
Newsletter		3,000
Business Directory		2,500
Accounting & Legal		4,000
Insurance		2,000
Mileage		800
Misc		1,000
Contingency		6,552
Storage		1,100
Telephone		1,500
AGM & Board costs		1,500
Conference		1,000
Supplies		1,000
GST Expenses		4,000
Retail Marketing Study		3,000
		249,952
Surplus / Deficiency		-

MPCIS (MPBIA) Proposed Budget: April 1, 2018 to March 31, 2019

REVENUE

City Tax Levy	\$ 478,544.00
Other Sources: Grants, Sales and Bank Interest	\$ 10,000.00

TOTAL REVENUE \$ 488,544.00

EXPENSES

Member / Centre Support

Wages: Executive Director	\$ 80,000.00
Wages: BIA Resource Centre	\$ 92,750.00
CPP, UIC, MSP and WCB	\$ 10,200.00
Sub-Total	\$ 182,950.00

Administration

Accounting and Auditor	\$ 10,575.00
Insurance	\$ 2,800.00
Meetings/Conferences/Seminars/Employment Ads	\$ 2,975.00
Sub-Total	\$ 16,350.00

Economic Development Resource Centre & Special Project Support

Legal Fees	\$ 1,200.00
Furniture and Equipment	\$ 1,500.00
Office Supplies and Equipment	\$ 6,350.00
Rent and Office Upgrades	\$ 18,450.00
Repairs and Maintenance - Office	\$ 2,000.00
Telephone / Internet / Web Hosting	\$ 3,700.00
Miscellaneous - Travel and Volunteers	\$ 3,200.00
Website Upgrade and Maintenance	\$ 6,000.00
Contingency	\$ 1,500.00
Sub-Total	\$ 43,900.00

SPECIAL PROJECT COST - COMMITTEES

Government & Community Relations

AGM	\$ 2,700.00
Member Survey	\$ 250.00
Strategic Planning Sessions and Meetings	\$ 2,500.00
Fair Tax Coalition	\$ 2,500.00
Membership Dues & Fees	\$ 600.00
Committee Meetings	\$ 250.00
Sub-Total	\$ 8,800.00

Special Projects

Special Projects	\$ 23,834.00
Sub-Total	\$ 23,834.00

SPECIAL PROJECT COST - COMMITTEES cont'd

Business & Tourism Development

Newsletter and Promo Items	\$ 500.00
Promo Items	\$ 500.00
Event Advertising: Georgia Straight & Other	\$ 2,000.00
Meetings & Supplies	\$ 200.00
Workshops/Tours/Seminars	\$ 200.00
Tent Canopies & Banners	\$ 700.00
Christmas	\$ 1,700.00
Celebrate Mount Pleasant Day	\$ 1,100.00
Car Free Day	\$ 15,500.00
Halloween	\$ 1,100.00
Tree Chipping for Charity	\$ 400.00
Mural Festival	\$ 32,000.00
Brewery Event	\$ 1,500.00
Tourism Challenge	\$ 600.00
Other Promo Events	\$ 3,500.00
New Event	\$ 1,250.00
Social Media	\$ 2,350.00
Summer Student: Marketing/Events, 1 position	\$ 7,000.00
Sub-Total	\$ 72,100.00

Safety & Security

Committee Meetings and Membership Dues	\$ 200.00
Graffiti Monitoring & Crime Prevention	\$ 1,000.00
Sub-Total	\$ 1,200.00

Street Enhancement

Banners	\$ 32,000.00
Flower Baskets	\$ 19,100.00
Planters	\$ 1,810.00
Power Washing	\$ 2,000.00
Graffiti Monitoring	\$ 500.00
Weed Control	\$ 3,000.00
Sidewalk Cleaning + Poster Removal	\$ 81,000.00
Graffiti Removal	\$ 20,000.00
Sub-Total	\$ 139,410.00

TOTAL EXPENSES \$ 488,544.00

Excess of Revenue Over Expenditure \$ -



www.pointgreyvillage.com

Proposed Annual Budget 2018-2019	
Governance & Administration	
Audit	\$3,000.00
Insurance	\$3,000.00
Annual General Meeting	\$2,000.00
Office Expenses	\$9,500.00
Member Communic. & Events	\$1,500.00
BIA Management	\$66,000.00
	\$85,000.00
Placemaking	
Banners	\$7,000.00
Utilities	\$6,500.00
Tree Lighting	\$20,000.00
Planters	\$35,000.00
Placemaking Projects	\$5,000.00
Hanging Flower Basket	\$20,000.00
	\$93,500.00
Promotion & Events	
Fiesta Days	\$3,000.00
Special Events	\$20,000.00
Marketing	\$15,000.00
Website and Social Media	\$1,000.00
	\$39,000.00
Community Safety	
Safety Education	\$500.00
Regular Sidewalk Cleaning	\$5,000.00
Street Cleaning Projects	\$1,000.00
Graffiti Management	\$1,000.00
	\$7,500.00
Total Annual Budget	\$225,000.00

2018-2019 Proposed Budget (3% increase)

INCOME	
BIA levy	\$ 617,815.63
Allocation from surplus	\$ 10,000.00
Interest	\$ 3,000.00
GST recovery	\$ 10,000.00
Total Revenue	\$ 640,815.63
EXPENSES	
Administration	
Accounting & Legal	\$ 7,000.00
Bank charges	\$ 350.00
Board & committee meetings	\$ 1,800.00
Computer & software	\$ 1,500.00
Conferences	\$ 4,000.00
Education	\$ 1,500.00
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	\$ 20,000.00
Telephone, fax & internet	\$ 3,000.00
Wages & benefits	\$ 150,000.00
Sub-Total	\$ 202,450.00
Community Relations	
AGM	\$ 4,500.00
Member Communications	\$ 1,000.00
Member Mixer(s)	\$ 2,000.00
Security	\$ 125,000.00
Sub-Total	\$ 132,500.00
Marketing & Promotion	
Communications/Social Media	\$ 53,000.00
Placemaking	\$ 55,000.00
Window wrapping	\$ 9,500.00
Web maintenance	\$ 2,000.00
Business Recruitment	\$ 7,500.00
Sub-Total	\$ 127,000.00
Street Enhancement	
Banners	\$ 4,000.00
Hanging flower baskets	\$ 21,000.00
Lighting	
Power	\$ 3,500.00
Holiday Pole Mounts	\$ 17,000.00
Holiday Lighting	\$ 21,000.00
Tree mini lights	\$ 38,000.00
Pedestrian Counter	\$ 2,500.00
Power washing	\$ 26,000.00
Sidewalk cleaning	\$ 26,000.00
Snow removal	\$ 10,000.00
Sub-Total	\$ 169,000.00
Contingency	\$ 9,865.63
Total Budget	\$ 640,815.63

South Granville Business Improvement Association

Proposed 2018-2019 Budget

PROMOTION / MARKETING

To include initiatives such as: Digital and traditional advertising; Website/Blog; Social Media; Street Events; ArtWalk; Christmas Promotion; Category Promotions; Associated Staffing Costs

\$181,500

NEIGHBOURHOOD BEAUTIFICATION

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

\$132,500

SAFETY & SECURITY

To include initiatives such as: Concierge Team services; Street infrastructure audits, Loss Prevention; 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

\$53,000

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

\$86,500

CONTINGENCY & CAPITAL RESERVES

\$45,000

Proposed 2017/2018 Levy	\$673,500
Approved 2015/2016 Levy	\$660,000
Increase	2%

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

SBIA FINANCIALS**2018/2019****2018/2019
BUDGET****REVENUE**

BIA Levy	\$ 900,200
Investment Income	1,500
TOTAL REVENUES	\$901,700

EXPENSES

Payroll	210,000
Operating Expenses	84,700
	294,700

Good Governance

Annual Strategic Planning & Review	10,000
BOD Member Development	3,000
Professional Development	3,000
	16,000

Local Economic Development

Community Safety	210,000
Made In Strathcona	88,000
Beautification & Placemaking	58,000
Graffiti Removal	45,000
Government/Public Relations (Advocacy)	34,000
Street & Lane Cleanup	30,000
Events - Membership	29,000
Debris Pick Up	18,000
Member Communications	10,000
Research & Data Analysis	10,000
	532,000

Environmental Sustainability

Sustainable Business Strategies	33,000
Arts & Culture	10,000
Research & Consulting	5,000
	48,000

Community Development

Sponsorship & Donations	6,000
Programming & Partnerships	5,000
	11,000

TOTAL EXPENSES \$901,700

Surplus -



VICTORIA DRIVE BIA PROPOSED BUDGET - Year 2018

REVENUE	
INCOME	2017
City Tax Levy	192,000.00
OTHER INCOME	
Interest Revenue	150.00
Miscellaneous Revenue	0.00
Total Other Income	5,000.00
Carried Forward Surplus from Retained Earnings	17,650.00
TOTAL REVENUE	\$ 214,800.00
OPERATING EXPENSES	
PAYROLL	
Wages & Salaries	34,000.00
EI Expense	600.00
CPP Expense	1,500.00
WCB Expense	50.00
Total Payroll Expense	36,150.00
GENERAL & ADMINISTRATIVE EXPENSES	
Accounting & Legal	10,000.00
Advertising & Promotions/Event	21,000.00
Business Fees & Licenses	200.00
Courier & Postage	500.00
Sponsorships	15,500.00
Insurance	2,500.00
Interest & Bank Charges	500.00
Office Supplies	6,000.00
TOTAL GENERAL & ADMIN EXPENSES	56,200.00
RENT & UTILITIES	
Rent	7,300.00
Alarm Monitoring	350.00
Utilities	600.00
Decorative Light Utility Bill	2,600.00
TOTAL RENT & UTILITIES	10,850.00
SECURITY & STREET ENHANCEMENT	
Security and Foot Patrol	38,000.00
Street Cleaning	50,000.00
Banner installation	9,400.00
Graffiti Removal	2,000.00
Decorative wraps	2,500.00
TOTAL SECURITY & STREET ENHANCEMENT	101,900.00
OTHER	
Website Maintenance	3,000.00
Telephone	1,700.00
Contingency	1,000.00
Conference & Meetings/Meals	4,000.00
TOTAL OTHER	9,700.00
TOTAL EXPENSES	\$ 214,800.00



WEST BROADWAY BIA DRAFT BUDGET

APRIL 1, 2018 TO MARCH 31, 2019

AREA / INITIATIVE:	BUDGET
ADMINISTRATION	
Audit & Bookkeeping (note 1)	\$3,650.00
Insurance	\$1,700.00
AGM: annual meeting, by-law amendments, annual report & distribution	\$2,800.00
Miscellaneous Office: supplies, telephone, internet, storage	\$7,000.00
Member Communication & Events: updates, networking events (note 2)	\$2,000.00
BIA Coordinator (note 3)	\$60,000.00
BIA Assistant (note 3)	\$22,000.00
Contingency Fund (note 4)	<u>\$0.00</u>
	\$99,150.00
PLACEMAKING - STREET ENHANCEMENT & SAFETY	
Banners & Street Signs: branding & beautifying the area (note 5)	\$15,000.00
Street Lighting: Tree & pole lights, maintenance, infrastructure (note 6)	\$59,000.00
Street Clean Team: Litter/waste pick-up services (note 7)	\$12,000.00
Street Cleaning/Façade Improvements (note 8)	\$2,000.00
Graffiti/Vandalism Mgmt: monitoring, reporting & resources (note 9)	\$1,000.00
Landscaping: planting & maintenance for street & planters (note 10)	\$5,000.00
Street Amenities: benches, litter cans, bike racks (note 11)	\$2,000.00
Public Art: Murals, utility/mailbox wraps, art installations (note 12)	\$5,000.00
Safety Resources: updates, guides & workshops (note 13)	<u>\$500.00</u>
	\$101,500.00
MARKETING - EVENTS / ADVERTISING / PROMOTIONS	
Events & Campaigns: outdoor movie, street activations (note 14)	\$33,000.00
Greek Day Sponsorship (note 15)	\$10,000.00
General Advertising: radio, print, co-op ads (note 16)	\$1,000.00
Brochure/Flyers: business directory and merchant promotions, printing	\$5,000.00
Direct Mail Marketing: brochure/promotion delivery to residents (note 17)	\$3,000.00
Website: maintenance, upgrades & revisions	\$5,000.00
Digital Marketing & Social Media: posts & campaigns/ads	\$5,000.00
Branding & Promotional Products (note 18)	\$2,000.00
Staff Discount Program & APP: offers/incentives to shop local, key tag & APP	<u>\$3,500.00</u>
	\$67,500.00
BUSINESS RELATIONS & MEMBERSHIPS	
Business Recruitment: vacant unit signs, listings, investor info (note 19)	\$2,500.00
Fair Tax Coalition: Advocacy for lower commercial property tax (note 20)	\$400.00
Vancouver BIA Partnership (note 21)	\$525.00
Tourism Vancouver: brochure display at Tourist centre	\$100.00
BIABC Membership (note 22)	\$325.00
Education/Conferences (note 22)	<u>\$3,000.00</u>
	\$6,850.00
TOTAL	\$275,000.00



WEST END BIA

Jul 18/17

Final Presentation Budget for the 2018-2019 Fiscal Year

Revenue		
City of Vancouver Levy	\$	869,513.58
Other Revenue		
Sponsorship	\$	-
Jim Deva Plaza Operating Funds	\$	-
2018YE GST Rebate (est)	\$	10,000.00
Interest	\$	3,000.00
Total Revenue	\$	882,513.58
		\$ 882,513.58
Expenses		
Community Safety		
Leveraged Services (CPC)	\$	39,600.00
Meetings	\$	198.90
Security (contractor)	\$	17,950.00
Wages	\$	23,903.82
Total Community Safety	\$	81,652.72
Place Making		
Equipment Purchase (e.g. street decorative lights)	\$	63,000.00
Hanging Flower Baskets	\$	18,000.00
Leveraged Services (GNH)	\$	60,000.00
Meetings	\$	300.00
Research & Policy Development	\$	23,000.00
Sponsorship (Community Relations)	\$	-
Street Maintenance & Beautification	\$	43,000.00
Wages	\$	34,237.97
Total Place Making	\$	241,537.97
Promotion		
Advertising/Brand Development	\$	5,000.00
Banner Program	\$	18,000.00
Events	\$	23,638.00
Jim Deva Plaza Sponsorship	\$	5,000.00
Jim Deva Plaza Operating Agreement	\$	-
Meetings	\$	3,000.00
Member Communications (see digital marketing)	\$	-
Printing	\$	2,000.00
Sponsorship	\$	72,000.00
Tourism	\$	13,000.00
Wages	\$	138,875.10
Website Development & Digital Marketing	\$	55,500.00
Total Promotion	\$	336,013.10
Administration/Governance		
Bank Charges	\$	150.00
Insurance	\$	5,350.00
Information Technology	\$	2,500.00
Meetings, Memberships, Professional Development & C	\$	15,524.96
Office Equipment	\$	3,000.00
Office Supplies	\$	6,000.00
Printing	\$	500.00
Professional Fees (e.g. Legal, Accounting)	\$	17,500.00
Rent	\$	41,000.00
Repair & Maintenance	\$	500.00
Storage	\$	1,450.00
Telephone and Internet	\$	4,354.00
Transportation	\$	1,500.00
Wages, Benefits & Ceridian Fees	\$	123,980.83
Total Administration	\$	223,309.79
Contingency		
Contingency Fund & GST Rebate (est)	\$	-
Total Contingency	\$	-
Total Expenses	\$	882,513.58
		\$ 882,513.58
Net Income		\$ -



**PROPOSED:
YALETOWN BIA 2018 – 2019 BUDGET
AGM**

REVENUE

BIA Levy	\$ 995,000
Tax Rebate	\$ 8,200
	<u>\$ 1,003,200</u>

EXPENSES

Administration	Total	\$ 113,021
Events	Total	\$ 225,611
Marketing	Total	\$ 156,895
Eco Development	Total	\$ 65,917
Operations	Total	\$ 138,296
Security	Total	\$ 88,176
Street Beautification	Total	\$ 153,576
Contingency		<u>\$ 61,708</u>
<u>TOTAL EXPENSES</u>		<u>\$ 1,003,200</u>

Difference \$ -

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 30 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) if sent to owners by mail, must be sent to their address as ascertained from the most recent assessment roll for the City of Vancouver,
 - (ii) may be given to owners, 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 members present in person or by proxy, except that there must be at least 8 members present in person;
- (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 _____, 2017

Mayor

City Clerk