



CITY OF VANCOUVER

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ADMINISTRATIVE REPORT

A10

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Author: Peter Vaisbord  
Phone No.: 604.871.6304  
RTS No.: 06966  
VanRIMS No.: 11-2000-14  
Meeting Date: March 11, 2008

TO: Vancouver City Council  
FROM: Assistant Director of Planning - City-Wide & Regional Planning  
SUBJECT: Approval of 2008 - 2009 Business Improvement Area (BIA) Budgets

RECOMMENDATION

*THAT Council approve the BIA Business Promotion Schemes and Budgets for the 2008-2009 year listed below and instruct staff to bring forward the appropriate rating by-laws:*

<u>BIA</u>	<u>LEVY</u>
<i>Downtown</i>	<i>\$1,981,994</i>
<i>Robson</i>	<i>487,431</i>
<i>Kerrisdale</i>	<i>291,000</i>
<i>Gastown</i>	<i>370,000</i>
<i>Mount Pleasant</i>	<i>210,000</i>
<i>West End</i>	<i>570,000</i>
<i>South Granville</i>	<i>450,000</i>
<i>Yaletown</i>	<i>295,000</i>
<i>Chinatown</i>	<i>226,270</i>
<i>Commercial Drive</i>	<i>248,400</i>
<i>Commercial Drive Exp.</i>	<i>150,000</i>
<i>Marpole</i>	<i>150,000</i>
<i>Strathcona</i>	<i>586,329</i>
<i>Collingwood</i>	<i>175,776</i>
<i>Hastings North</i>	<i>250,000</i>
<i>Kitsilano Fourth Avenue</i>	<i>135,000</i>

<i>Point Grey Village</i>	<i>75,000</i>
<i>Victoria Drive</i>	<i>95,000</i>
<i>Cambie Village</i>	<i>100,000</i>
<i>Fraser Street</i>	<i>96,000</i>
<i>Dunbar Village</i>	<i>135,000</i>
<i>TOTAL</i>	<i>\$7,078,200</i>

## GENERAL MANAGER'S COMMENTS

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

## COUNCIL POLICY

Each year, BIA Boards are required to obtain approval of their forthcoming year's promotion plan and budget from their members at a general meeting and from City Council.

## PURPOSE

The purpose of this report is to request Council's approval of the 2008-2009 budgets for twenty\* BIAs, and to instruct staff to prepare appropriate rating by-laws.

\**Twenty-one* BIA by-laws (areas), as one of the BIAs comprises two BIA by-laws.

## BACKGROUND AND DISCUSSION

Funding for Business Improvement Areas is advanced by Council and recovered through property taxes. Each year Council approves BIA budgets and staff prepare rating by-laws for Council's enactment. After the rating by-laws are enacted, funds are released to the BIA societies in April and recovered through subsequent property taxes.

The 2008-09 budgets for twenty BIAs are presented in this report. The remainder of this report is organized by BIA and, for each BIA there are two sections, as follows:

- First, for each BIA, the 2008-09 revenue and expenditure budget is shown, as approved by the BIA membership at their annual general meetings (generally in June - Sept 2007)
- Second, for each BIA, an additional paragraph provides information on (a) surplus funds which may have accumulated or varied since the original budget was approved at the annual general meetings; and (b) reserve funds, which may be available, although not allocated in a particular budget year.

## DOWNTOWN VANCOUVER BIA BUSINESS PROMOTION SCHEME AND BUDGET 2008-09

The Downtown Vancouver Business Improvement Association (DVBIA) has submitted the following business promotion scheme and budget for Council's approval, and has requested a

recoverable grant of \$1,981,994 for 2008-09. The business promotion scheme was approved by the majority of members present at the annual general meeting held on June 14, 2007.

## REVENUE

a.	Levy Request	\$1,981,994	
b.	Interest	30,000	
c.	Membership Luncheons & Other Revenue	113,000	
d.	ICBC Grant	15,000	
e.	Reserve Brought Forward	<u>174,722</u>	
			TOTAL
			\$2,314,716

## EXPENDITURES

a.	Marketing and Communications	471,033	
b.	Maintenance & Security	1,174,875	
c.	Research, Policy & Transportation	104,040	
d.	Administration, Wages & Benefits, Meetings & Events	<u>564,768</u>	
			TOTAL
			\$2,314,716

Projected Reserve Fund at 2008-09 Year End \$338,000

Currently, the DV BIA estimates a total reserve fund of \$512,494, down from the previous year-end actual of \$592,493. The DV BIA funds the planned shortfall in its overall budget with a portion of this reserve as part of a commitment to keep annual budget increases at or below 3%. Details of the budget are provided in Appendix A. This is the ninth year of the DV BIA's third renewal mandate (ten-year term).

## ROBSON STREET BIA BUSINESS PROMOTION SCHEME AND BUDGET 2008-09

The Robson Street Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$487,431 for 2008-09. The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 24, 2007.

## REVENUE

a.	Levy Request	\$487,431	
b.	Projected interest	1,900	
c.	GST rebate	<u>8,000</u>	
			TOTAL
			\$497,331

## EXPENDITURES

a.	Marketing and Promotion	\$124,500	
b.	Safety & Security /Community Relations	155,656	
c.	Street Cleaning and Enhancement	83,053	
d.	Office & Administration, Wages & Benefits	114,992	
e.	Contingency	<u>9,564</u>	
			TOTAL
			\$487,765 <sup>1</sup>

<sup>1</sup>Apparent discrepancy (\$9,566) between total Revenue and total Expenditures. According to the BIA, the discrepancy is due to a minor omission under Expenditures, likely unrecovered GST.

Projected Reserve Fund at 2008-09 Year End \$ NIL

The RSBA currently expects an unbudgeted fiscal 2007-08 year end surplus of about \$60,000, which will be carried forward to fiscal 2008-09 for street enhancements, including hanging baskets and electrical improvements on side streets. Details of the budget are attached as Appendix B. This is the third year of the RSBA's fourth five-year mandate.

#### KERRISDALE BIA BUSINESS PROMOTION SCHEME AND BUDGET FOR 2008-2009

The Kerrisdale Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$291,000 for 2008-09. The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 12, 2007.

##### REVENUE

a.	Levy Request	\$291,000	
b.	Parkade Management Fee	6,000	
c.	Fundraising Income	7,000	
d.	Interest Income	500	
e.	Reserve Brought Forward	<u>12,661</u>	
	TOTAL		\$317,161

##### EXPENDITURES

a.	Events & Promotions	\$141,000	
b.	Beautification, Banners, Graffiti, Maintenance & Landscape	60,000	
c.	Safety & Security	77,500	
d.	Office & Administrative Costs	<u>38,661</u>	
	TOTAL		<u>\$317,161</u>

Projected Reserve Fund at 2008-09 Year End \$45,000

Currently, the KBA has a total reserve fund of about \$61,000, (over half of which represents non-levy funds from the original merchants association's pre-BIA fundraising efforts). A portion of the fund is earmarked for the purchase of new newspaper box enclosures and garbage cans in the coming year. The KBA anticipates the reserve fund will be reduced to zero over the next two years with special projects leading up to the 2010 Olympics. Details of the budget are provided in Appendix C. This is the third year of the KBA's fourth five-year mandate.

#### GASTOWN BIA BUSINESS PROMOTION SCHEME AND BUDGET FOR 2008-09

The Gastown Business Improvement Society has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$370,000 for 2008-09. The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 26, 2007.

##### REVENUE

a.	Levy Request	\$370,000	
b.	Reserve Brought Forward	<u>\$55,000</u>	
	TOTAL		\$425,000

## EXPENDITURES

a.	Marketing, Promotion and Special Events	\$85,000	
b.	Physical Plant, Lane Cleaning and Tree-light Power	97,000	
c.	Safety & Security	126,000	
d.	Operations, Wages, Fees, Communications & BIA Renewal	113,000	
e.	Contingency	<u>4,000</u>	
	TOTAL		<u>\$425,000</u>

Projected Reserve Fund at 2008-09 Year End \$20,000

Currently, the GBIS has a total reserve fund of about \$75,000 -- \$55,000 of which is being brought forward into the 2008-09 budget to fund tree-lighting power (\$15,000), lane cleaning (\$15,000), banners (\$15,000) and BIA renewal (\$10,000). The remaining \$20,000 represents uncommitted funds for unbudgeted projects and programs where needs arise. Details of the budget are provided in Appendix D. This is the last year of the GBIS' fourth five-year mandate.

## MOUNT PLEASANT BIA BUSINESS PROMOTION SCHEME &amp; BUDGET FOR 2008-09

The Mount Pleasant Commercial Improvement Society has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$210,000 for 2008-09. The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 11, 2007.

## REVENUE

a.	Levy Request	\$210,000	
b.	Interest	1,000	
c.	Grants	9,000	
d.	Sales	<u>5,000</u>	
	TOTAL		\$225,000

## EXPENDITURES

a.	Business / Tourism Development	\$29,000	
b.	Street Enhancement	46,500	
e.	Safety and Security	10,000	
f.	Gov't & Comm. Relations; BIA Renewal/Expansion	29,900	
e.	Office Expenses, Wages and Administration	<u>109,600</u>	
	TOTAL		<u>\$225,000</u>

Projected Reserve Fund at 2008-09 Year End \$16,000

The MPCIS currently anticipates an unbudgeted fiscal 2007-08 year end surplus of \$45,000, which will be allocated for use in fiscal 2008-09 to augment cash balances during the first half of the year, when 67% of expenses are typically incurred. Of this surplus, the MPCIS has earmarked up to \$15,000 for possible expansion of the Ambassador program in Mt. Pleasant. The MPCIS also has about \$15,393 in reserve, which is used mostly to set aside funds for banner replacement. The BIA also carries an unrestricted account comprising non-levy income in the amount of \$9,152. A portion of the fund will be used in 2008-09 to encourage in-shop event-based activities to help drive customer traffic. Details of the budget are provided in Appendix E. This is the last year of the MPCIS' third renewal mandate (ten year term).

### WEST END (former DAVIE VILLAGE) BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2008-2009

The Davie Village Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$570,000 for 2008-09. The business promotion scheme and budget, was approved by the majority of members present at the annual general meeting held on September 20, 2007.

#### REVENUE

a.	Levy Request	\$570,000	
b.	Other Revenue	25,000	
c.	Interest	<u>1,200</u>	
	TOTAL		\$596,200

#### EXPENDITURES

a.	Marketing, Special Events & Communications	\$143,100	
b.	Banners, Streetscape Improvements & Custodial	90,000	
c.	Safety & Security	138,000	
d.	Wages, Office & Operating Expenses	177,620	
e.	Transportation & Urban Policy	<u>47,480</u>	
	TOTAL		<u>\$596,200</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

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

### SOUTH GRANVILLE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2008-09

The South Granville Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$450,000 for 2008-09. The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 6, 2007.

#### REVENUE

a.	Levy Request	\$450,000	
b.	Interest	<u>4,500</u>	
	TOTAL		\$454,500

#### EXPENDITURES

a.	Marketing, Advertising, Events & Tourism	\$110,500	
b.	Street Enhancement, Banners, Lighting & Custodial	73,000	
c.	Safety & Security	85,000	
d.	Administration, Operations, Staff & Communications	166,000	
e.	Contingency	<u>20,000</u>	
	TOTAL		<u>\$454,500</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

The SGBIA anticipates a total reserve fund of about \$40,000 at the end of the current fiscal year (2007-08). The amount is earmarked for a future seasonal lighting program. Further

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

#### YALETOWN BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2008-09

The Yaletown Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$295,000 for 2008-09. The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 25, 2007.

##### REVENUE

a.	Levy Request	\$295,000	
b.	GST Rebate	8,000	
c.	Sponsorship/Event & Other Revenue	<u>50,000</u>	
	TOTAL		\$353,000

##### EXPENDITURES

a.	Marketing & Events	\$75,300	
b.	Safety and Security	72,500	
c.	Administration, Staffing & Operations	162,676	
d.	Street Beautification & Maintenance; Econ. Development	42,000	
e.	Contingency	<u>524</u>	
	TOTAL		<u>\$353,000</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

The YBIA currently anticipates an unbudgeted fiscal 2007-08 year end surplus of approximately \$50,000, which will be carried over into the 2008-09 fiscal year. Of the total surplus, \$40,000 is earmarked for their garbage project implementation, the balance, if any, to be allocated for BIA renewal and strategic planning (up to \$10,000) and beautification projects. Further details of the budget are provided in Appendix H. This is the last year of the YBIA's second five-year mandate.

#### CHINATOWN BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2008-09

Vancouver Chinatown BIA Society has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$226,270 for 2008-09. The business promotion scheme was approved by the majority of members present at a general meeting held on September 19, 2007.

##### REVENUE

a.	Levy Request	\$226,270	
b.	Membership Fees	\$900	
c.	Interest Income	\$800	
d.	Sponsorships /Events	<u>30,000</u>	
	TOTAL		\$257,970

## EXPENDITURES

a.	Events, Advertising and Promotion	\$70,420	
b.	Beautification, Banners, Lighting and Graffiti Removal	51,000	
c.	Safety and Security	40,000	
d.	Administration, Operations and Staffing	93,550	
e.	Contingency	<u>3,000</u>	
	TOTAL		<u>\$257,970</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

Further details of the budget are provided in Appendix I. This is the fourth year of the VCBA's second five-year mandate.

## COMMERCIAL DRIVE BIA BUSINESS PROMOTION SCHEME &amp; BUDGET FOR 2008-09

The Commercial Drive Business Society has submitted two business promotion schemes and budgets for Council's approval: a) for the Commercial Drive BIA (\$248,400) and b) for the Commercial Drive Expansion-area BIA (\$150,000). The CDBS administers both BIA areas, and has requested a total recoverable grant of \$398,400 for 2008-09. The business promotion schemes for the original and expansion-area BIAs were approved by the majority of members present at a general meeting held on September 24, 2007.

## REVENUE

a.	Levy Request	\$398,400	
b.	GST Rebate	2,500	
c.	Surplus Carried Forward	<u>6,000</u>	
	TOTAL		\$406,900

## EXPENDITURES

a.	Marketing, Advertising, Special Events, Tourism	\$63,000	
b.	Street Enhancement, Banners/Lighting, Clean-up, Graffiti	101,400	
c.	Safety and Security	137,000	
d.	Administration, Salary & Office Expenses; Advocacy	88,705	
e.	Contingency	<u>16,795</u>	
	TOTAL		<u>\$406,900</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

In addition to the budgeted surplus of \$6,000, the CDBS anticipates an unbudgeted 2007-08 year end surplus of about \$30,000, being unspent funds from suspension of the security program. The funds will be carried forward into the 2008-09 fiscal year to be used on a renewed security program. The Society currently has reserves in the amount of \$70,000, representing accumulated savings earmarked for future projects. The BIA expects these funds to be allocated in future to marketing, street lighting, and park renovations. Further details of both budgets are provided in Appendix J. This is the fourth year of the CDBS' second five-year mandate, and the second year of its three-year Expansion-area mandate.

## MARPOLE BIA BUSINESS PROMOTION SCHEME &amp; BUDGET FOR 2008-09

The Marpole Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$150,000 for 2008-09.



The business promotion scheme was approved by the majority of members present at a general meeting held on September 27, 2007.

## REVENUE

a.	Levy Request	\$150,000	
b.	GST Rebate	<u>2,500</u>	
	TOTAL		\$152,500

## EXPENDITURES

a.	Promotion, Communication & Community Rels.	\$31,800	
b.	Beautification & Maint., Banners, Pots, Xmas lighting	65,000	
c.	Administration & Contract Employment	54,700	
d.	Contingency	<u>1,000</u>	
	TOTAL		<u>\$152,500</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

The MBA currently expects an unbudgeted fiscal 2007-08 year end surplus of less than \$5,000 which will be allocated to promotional and street beautification projects in the 2008-09 fiscal year. Further details of the budget are provided in Appendix K. This is the fourth year of the MBA's second renewal mandate (seven year term).

## STRATHCONA BIA BUSINESS PROMOTION SCHEME &amp; BUDGET FOR 2008-09

The Strathcona Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$586,329 for 2008-09. The total requested amount includes operational funding of \$579,500 plus an additional levy amount of \$6,829 to offset a corresponding City deduction from 2008-09 disbursements. The purpose of the City deduction is to recover BIA levy reimbursements to the owners of several properties outside the BIA boundary that had been charged a BIA levy.

The business promotion scheme was approved by the majority of members present at a general meeting held on September 19, 2007.

## REVENUE

a.	Basic Levy Amount (Operational Funds)	\$579,500	
b.	Levy Adjustment to Offset City Recovery	<u>6,829</u>	
	Total LEVY		\$586,329
c.	GST Rebate	<u>10,000</u>	
	TOTAL BUDGET		<u>\$596,329</u>

## EXPENDITURES

a.	Marketing & Promotion, Events & Communication	\$45,000	
b.	Visual Improvements, Murals; Cleanup; Graffiti Removal	126,500	
c.	Safe Neighbourhood - Patrols & John Watch	190,500	
d.	Payroll, General & Administrative Expenses	154,500	
e.	Sustainability & Gov't Relations	73,000	
f.	City deduction to Recover Levy-reimbursements	<u>6,829</u>	
	TOTAL		<u>\$596,329</u>

Projected Reserve Fund at 2008-09 Year End \$35,000

The SBIA currently anticipates an unbudgeted 2007-08 year end surplus of approximately \$95,000. The unspent funds represent difficulties implementing a new banner program (\$35,000) and delays to a mural project due to property-owner renovations (\$35,000). The balance of funds (\$25,000) are allocated for increased street cleaning and upgrades to the BIA website. The SGBIA expects the surplus to be spent by 2008-09 year end except, possibly, if either the mural or banners are not implemented by year end. Further details of the budget are provided in Appendix L. This is the fourth year of the SBIA's second five-year mandate.

#### COLLINGWOOD BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2008-09

The Collingwood Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$175,776 for 2008-09. The business promotion scheme was approved by the majority of members present at a general meeting held on September 10, 2007.

##### REVENUE

a.	Levy Request		<u>\$175,776</u>	
		TOTAL		\$175,776

##### EXPENDITURES

a.	Marketing, Promotion, Events and Communication		\$20,200	
b.	Street Enhancement, Cleaning/Graffiti, Signage, Lighting		77,564	
c.	Crime Prevention, Bike & Foot Patrols, 'Guardians' Pilot		19,500	
d.	Payroll, Office & Administration		<u>58,512</u>	
		TOTAL		\$ <u>175,776</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

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

#### HASTINGS NORTH BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2008-2009

The Hastings North Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$250,000 for 2008-09. The business promotion scheme was approved by the majority of members present at a general meeting held on September 26, 2007.

##### REVENUE

a.	Levy Request		\$250,000	
b.	Surplus Carried Forward		25,000	
c.	Associate Memberships		5,500	
d.	GST Rebate		<u>3,700</u>	
		TOTAL		\$284,200

##### EXPENDITURES

a.	Marketing & Comm; Special Events		\$27,200	
b.	Safety & Security: CPC Grant, CPTED, Business Education		44,000	
c.	Street Enhancement & Cleanup, Graffiti & Murals, Banners		92,450	
d.	Resource Centre - Wages, Admin/Office Expenses		<u>120,550</u>	
		TOTAL		\$ <u>284,200</u>

Projected Reserve Fund at 2008-09 Year End \$40,000

The HNBIA currently anticipates an unbudgeted 2007-08 year end surplus of \$5,000 - \$7,000, significantly less than the \$25,000 anticipated in the September budget. The reduction in 2008-09 revenue will be offset by reduced expenditures in the coming fiscal year. The BIA also has a reserve fund in the amount of \$40,000 which is earmarked for future Olympic-related events and/or promotions. Further details of the budget are provided in Appendix N. This is the third year of the HNBIA's second five-year mandate.

#### KITSILANO FOURTH AVENUE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2008-09

The Kitsilano 4<sup>th</sup> Avenue Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$135,000 for 2008-09. The business promotion scheme was approved by the majority of members present at the general meeting held on June 7, 2007.

##### REVENUE

a.	Basic Levy Amount	<u>\$135,000</u>	
	TOTAL BUDGET		\$135,000

##### EXPENDITURES

a.	Business & Tourism Promotion, Advertising, Events	\$58,500	
b.	Street Enhancements - Banners, Clean Team, Pole Painting	32,500	
c.	Staffing, Administration, Advocacy & Communication	39,000	
d.	Contingency	<u>5,000</u>	
	TOTAL		\$ <u>135,000</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

The BIA currently expects an unbudgeted 2007-08 year end surplus of \$20,000 that will be carried forward in fiscal 2008-09 to augment funding for the annual Hippie Daze event, and to fund new brand imaging and brochure design. Further details of the proposed budget are provided in Appendix O. This is the third year of the BIA's second five-year mandate.

#### POINT GREY VILLAGE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2008-09

The Point Grey Village Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$75,000 for 2008-09. The business promotion scheme was approved by the majority of members present at the general meeting held on June 12, 2007.

##### REVENUE

a.	Levy Request	\$75,000	
b.	GST Rebate	2,500	
c.	Sales Revenue	<u>1,000</u>	
	TOTAL		\$78,500

## EXPENDITURES

a.	Business & Tourism Promotion, Advertising, Events	\$23,500	
b.	Amenities: Banners /Pots /Xmas Lights & Decor /Clean-up	34,500	
c.	Staffing, Administration	18,750	
d.	Advocacy /Education	750	
e.	Contingency	<u>1,000</u>	
	TOTAL		\$ <u>78,500</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

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

## VICTORIA DRIVE BIA BUSINESS PROMOTION SCHEME &amp; BUDGET FOR 2008-09

The Victoria Drive Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$95,000 for 2008-09. The business promotion scheme was approved by the majority of members present at a general meeting held on September 27, 2007.

## REVENUE

a.	Levy Request	<u>\$95,000</u>	
	TOTAL		\$95,000

## EXPENDITURES

a.	Marketing, Advertising, Website, Directory, Events	\$41,000	
b.	Street Enhancement (Banners) & Maintenance (Cleaning)	26,500	
c.	Staffing and Administration	13,000	
d.	Safety & Security - Community Policing & Patrol	<u>14,500</u>	
	TOTAL		\$ <u>95,000</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

The VDBIA currently anticipates an unbudgeted fiscal 2007-08 year end surplus of about \$2,000. The unspent amount will be carried forward into fiscal 2008-09 and used for BIA renewal expenses. Further details of the proposed budget are provided in Appendix Q. This is the last year of the VDBIA's initial five-year mandate.

## CAMBIE VILLAGE BIA BUSINESS PROMOTION SCHEME &amp; BUDGET FOR 2008-09

The Cambie Village Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$100,000 for 2008-09. The business promotion scheme was approved by the majority of members present at a general meeting held on September 20, 2007.

## REVENUE

a.	Levy Request	\$100,000	
b.	Directory Advertising Revenue	<u>10,000</u>	
	TOTAL		\$110,000

## EXPENDITURES

a.	Marketing, Promotion and Special Events	\$53,000	
b.	Street Enhancement & Maintenance	15,500	
c.	Staffing and Administration	24,500	
d.	Safety & Security - Bike and Foot Patrols	12,000	
e.	Contingency	<u>5,000</u>	
	TOTAL		\$ <u>110,000</u>

Projected Reserve Fund at 2008-09 Year End \$6,000

The CVBA currently anticipates an unbudgeted fiscal 2007-08 year end surplus of approximately \$31,000. The surplus is due to savings realized by sharing festival and promotions costs with the Canada Line Business Liaison Office. Of this amount, \$25,000 will be carried over to fiscal 2008-09 for installation of decorative lighting on new utility poles planned as part of the Cambie Village streetscape design. The remaining \$6,000 is allocated for the March 2008 Easter festival, but likely not paid until April 2009 (after 2008-09 year end). Further details of the proposed budget are provided in Appendix R. This is the third year of the CVBA's initial five-year mandate.

## FRASER STREET BIA BUSINESS PROMOTION SCHEME &amp; BUDGET FOR 2008-09

The South Hill (Fraser Street) Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$96,000 for 2008-09. The business promotion scheme was approved by the majority of members present at a general meeting to be held February 6, 2008.

## REVENUE

a.	Levy Request	\$ <u>96,000</u>	
	TOTAL		\$96,000

## EXPENDITURES

a.	Marketing, Promotion and Special Events	\$15,000	
b.	Street Enhancement, Cleaning	25,000	
c.	Staffing, Administration & Member Communication	29,000	
d.	Crime Prevention - Bike and Foot Safety Patrols	25,000	
e.	Contingency	<u>2,000</u>	
	TOTAL		\$ <u>96,000</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

The SHBA currently expects an unbudgeted year end surplus of approximately \$19,000 from its start-up year, fiscal 2007-08. The surplus is due in part to delays in program implementation due to the civic strike, staff recruitment, and start-up challenges. The funds will be carried forward into fiscal 2008-09 in their respective budget categories. Further details of the proposed budget are provided in Appendix S. This is the second year of the SHBA's initial five-year mandate

## DUNBAR VILLAGE BIA BUSINESS PROMOTION SCHEME &amp; BUDGET FOR 2008-09

The Dunbar Village Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$135,000

for 2008-09. The business promotion scheme will be voted by the members present at a general meeting to be held on March 6, 2008.

#### REVENUE

a. Levy Request		<u>\$135,000</u>	
	TOTAL		\$135,000

#### EXPENDITURES

a. Marketing/Branding, Advertising, Events, Website/Directory		\$34,500	
b. Street Beautification, Banners, Planters, Power Wash		70,400	
c. Salary and Administration		25,000	
d. Contingency		<u>5,100</u>	
	TOTAL		\$ <u>135,000</u>

Projected Reserve Fund at 2008-09 Year End \$ NIL

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

#### FINANCIAL IMPLICATIONS

The total requested funding for the BIA societies is \$7,078,200. Should Council approve the BIA budgets and staff prepare rating by-laws for Council's enactment, these funds will be advanced by Council to the BIA societies in April and recovered through subsequent property taxes. There is no net impact to the 2008 budget.

#### CONCLUSION

The combined budgets (levy) amount for the 20 BIAs is approximately \$7.1 million for fiscal 2008-09, an increase of 6% over 2007-08. The average BIA expenditure in Vancouver is high compared with other Canadian jurisdictions, and overall BIA expenditures have been increasing steadily in recent years. This is due in part to the establishment of new BIAs (15 BIAs added since 1999), and in part to expanding BIA programs and projects. For example, in the upcoming fiscal year, the BIAs will collectively expend close to \$1.3 million on public realm enhancements alone in the city's commercial areas. The City's cost is limited to administration of the BIA Program (currently one full-time professional staff and one part time auxiliary assistant).

Staff normally attend and observe the proceedings at BIA annual general meetings. However as most of the AGMs were held in September 2007, during the civic strike, BIA Program staff were not on hand. Staff subsequently requested the BIAs to forward copies of the meeting minutes, and a declaration certifying that proceedings were duly convened and conducted.

All the BIAs have complied with the requirements set out in the City's BIA Grant Allocation By-law and the City's BIA Operational Guidelines (see Appendices U and V). City staff have reviewed the audited financial statements of all the existing BIAs. The proposed Business Promotion Schemes are in keeping with the spirit of the BIA legislation. Staff recommend approval of the BIAs' 2008-2009 budgets.

\* \* \* \* \*

**PROPOSED BUDGET FOR FISCAL 2008-09***Proposed budget: Program, Staff and Administration  
April 1, 2008 – March 31, 2008*

<b>REVENUES</b>	
B.I.A. levy	\$ 1,981,994
ICBC grant	15,000
Membership Luncheons	90,000
Other revenue	23,000
Interest	30,000
<b>TOTAL REVENUES</b>	<b>\$ 2,139,994</b>
<b>EXPENDITURES PROGRAMMING:</b>	
<b>COMMITTEES</b>	
Marketing & Communications	\$ 471,033
Maintenance & Security	1,174,875
Transportation & Urban Policy	64,040
Sub-Total	\$ 1,709,948
<b>MEETINGS &amp; EVENTS</b>	
Membership Luncheons	\$ 70,000
Recognition events	15,000
Renewal	10,000
Annual General Meeting	3,000
Executive & Board	5,000
Member Relations	5,000
Sub-Total	\$ 108,000
<b>RESEARCH</b>	\$ 40,000
<b>TOTAL PROGRAMMING</b>	<b>\$ 1,857,948</b>
<b>ADMINISTRATION</b>	
Professional fees	\$ 35,000
Bank charges & interest	1,500
Equipment replacement & repair	3,000
Insurance	6,000
Publications	1,400
Memberships & dues	4,000
Conferences and education	18,000
Repair, maintenance & repair	2,000
Office rent	88,000
Office & computer supplies	14,000
Couriers, freight & postage	2,750
Equipment Lease	15,000
Telephone, internet & e-mail	13,500
Depreciation	8,000
Wages and Benefits	244,618
<b>TOTAL ADMINISTRATION</b>	<b>\$ 456,768</b>
<b>TOTAL EXPENDITURES</b> (Programming + Administration)	<b>\$ 2,314,716</b>
<b>Excess Revenues (Expenditures)</b>	<b>(\$174,722)</b>
<b>PROJECTED OPERATING FUND,</b> <b>BEGINNING OF YEAR</b>	<b>\$ 471,444</b>
<b>PROJECTED OPERATING FUND,</b> <b>END OF YEAR</b>	<b>\$ 296,722</b>

## **PROPOSED PROGRAM EXPENDITURES**

April 1, 2008 – March 31, 2009

### **Marketing & Communications**

Awareness Campaign	\$ 136,000
Sponsorships	\$ 80,500
Newsletter	\$ 60,000
Streetscape Enhancements	\$ 38,558
Co-op Advertising Programs	\$ 33,350
Mosaic Art Tiles	\$ 5,000
Cultural Destinations	\$ 12,000
Committee Expenses	\$ 6,900
<b>Sub-total</b>	<b>\$ 372,308</b>
Staff Allocation	\$ 98,725
<b>Total</b>	<b>\$ 471,033</b>

### **Maintenance & Security**

Downtown Ambassadors	\$ 680,500
Loss Prevention Team	\$ 280,640
Downtown Clean Team	\$ 64,750
ICBC Auto Crime	\$ 15,000
ICBC Joint Auto Crime Patrol	\$ 12,000
StreetCheck	\$ 8,000
Guardian Eye	\$ 2,000
Crime Prevention Information & Education	\$ 5,000
Operation Co-op Network	\$ 2,500
Committee Expenses	\$ 4,500
<b>Sub-total</b>	<b>\$ 1,074,890</b>
Staff Allocation	\$ 99,985
<b>Total</b>	<b>\$ 1,174,875</b>

### **Transportation & Urban Policy**

Policy Development & Advocacy	\$ 20,000
Committee Expenses	\$ 5,000
<b>Sub-total</b>	<b>\$ 25,000</b>
Staff Allocation	\$ 39,040
<b>Total</b>	<b>\$ 64,040</b>

### **Meetings & Events**

Membership Luncheons	\$ 70,000
Recognition events	\$ 15,000
Renewal	\$ 10,000
Executive & Board	\$ 5,000
Member Relations	\$ 5,000
Annual General Meeting	\$ 3,000
<b>Total</b>	<b>\$ 108,000</b>

**Research** \$ 40,000

**Total program expenditures** \$ 1,857,948



**Budget for Fiscal 2008/2009 Programs**

APPENDIX B

2008-2009

**REVENUE**

BIA LEVY	487,431
GST RECOVERY	8,000
INTEREST	1,900
SURPLUS	0
GRANTS	0
<b>TOTAL</b>	<b>497,331</b>

**EXPENDITURE**

**MARKETING & PROMOTION**

BROCHURES	7,500.00
ADVERTISING	50,000.00
ROBSON CANADA DAY	30,000.00
CHRISTMAS PROMOTION	15,000.00
2010 OLYMPIC EVENT	20,000.00
GIFT CERTIFICATE PROGRAM	-
WEBSITE	2,000.00
DESIGN UPDATE	-
<b>SUBTOTAL: MARKETING &amp; PROMOTION</b>	<b>124,500</b>

**STREET ENHANCEMENT**

BANNERS	28,000.00
CLEANING - CUSTODIAN	15,000.00
CLEANING - SUPPLIES	200.00
CLEANING - POWER WASHING	14,565.60
POWER - STREET LIGHTING	2,288.88
TREE MINI LIGHTS	8,000.00
BANNER LIGHTING	15,000.00
RSBA KIOSK - CONSTRUCTION & MAINTENANCE	0.00
STREET FURNITURE - SIDEWALK MOSAICS	0.00
<b>SUBTOTAL: STREET ENHANCEMENT</b>	<b>83,054</b>

**COMMUNITY RELATIONS**

SECURITY	145,656.00
CPC OPERATING COSTS	3,000.00
CRIME PREVENTION MEETINGS	1,000.00
GOVERNMENT LIAISON	0.00
NEWSLETTERS	0.00
VENDING PERMITS	2,000.00
AUTOCRIME PATROL (ICBC)	4,000.00
<b>SUBTOTAL: COMMUNITY RELATIONS</b>	<b>155,656</b>

**ADMINISTRATION**

LEGAL	-
EQUIPMENT	3,780.00
COMPUTER	500.00
AUDIT & ACCOUNTING	3,500.00
BANK CHARGES	100.00
OFFICE RENT	14,000.00
PARKING	200.00
TELEPHONE, FAX & INTERNET	3,000.00
OFFICE/GENERAL	512.00
WAGES & BENEFITS	68,900.00
RENEWAL	-
RESEARCH & PLANNING	-
INSURANCE	3,500.00
AMMORTIZATION	-
BOARD MEETINGS & AGM	6,000.00
CONFERENCES - BIABC	2,500.00
EDUCATION	-
MEMBERSHIP DUES	250.00
POSTAGE & COURIER	600.00
REPAIRS & MAINTENANCE	150.00
SUBSCRIPTIONS	-
SUPPLIES	1,500.00
TEMP/SECRETARIAL	-
EMPLOYER EXPENSE (ADMIN ONLY)	6,000.00
<b>SUBTOTAL: ADMINISTRATION</b>	<b>114,992</b>

CONTINGENCY 2% 9,564.05

**TOTAL BUDGET** **497,331**

Kerrisdale Business Association Draft Budget April 1, 2008 – March 31, 2009	2007/8 Approved	2008/9 Draft
<b>REVENUE:</b>		
<b><u>Operating Income</u></b>		
Business Improvement Ass'n Levy	282,000.00	291,000.00
Parkade Management Fee	6,000.00	6,000.00
Interest Income	2,150.00	500.00
<b>Total Operating Income</b>	<b>290,150.00</b>	<b>297,500.00</b>
<b><u>Fundraising Income</u></b>		
Carnival Days	4,000.00	3,500
Kerrisdale Days	4,000.00	3,500
Other Donations	-	0
<b>Total Fundraising Income</b>	<b>8,000.00</b>	<b>7,000</b>
<b>Total Revenue</b>	<b>298,150.00</b>	<b>304,500</b>
<b>EXPENSES:</b>		
<b><u>Promotion</u></b>		
Advertising	50,000.00	51,500
Banners	20,000.00	24,000
Signage	1,800.00	2,000
Posters	6,000.00	6,000
Newsletter	5,000.00	5,000
Website	5,000.00	5,000
<b>Total Promotion Expense</b>	<b>87,800.00</b>	<b>93,500</b>
<b><u>Events</u></b>		
Carnival Days	20,000.00	19,000
Kerrisdale Days	18,000.00	17,000
Music Under the Clock	8,000.00	7,500
Holiday promotions	27,000.00	28,000
<b>Total Event Expense</b>	<b>73,000.00</b>	<b>71,500</b>
<b><u>Beautification</u></b>		
Cleanup, Maintenance & Graffiti Removal	12,000.00	11,000
Landscaping and Gardens	30,000.00	25,000
<b>Total Beautification Expense</b>	<b>42,000.00</b>	<b>36,000</b>
<b><u>Security - Provident Security</u></b>	<b>80,000.00</b>	<b>77,500</b>
<b><u>Administration</u></b>		
Coordinator	21,400.00	21,400
Clerical Support	2,500.00	2,500
Accounting	2,800.00	3,160

Audit	1,545.00	2,000
General Meetings	4,500.00	2,500
Insurance	2,100.00	1,801
Telephone	900.00	900
Office & Supplies	1,200.00	700
Worksafe	100.00	100
Water and Power		3,600
Total Administration Expense	37,045.00	38,661
<b>Total Expense</b>	319,845.00	317,161
	-	-
<b>Net Income</b>	(21,695.00)	(12,661)
Improvements:		
Subsidies for awnings/signage	25,000.00	(25,000)
"Kerrisdale Village" street sign blades	16,500.00	
LED lights and Christmas décor	25,000.00	
Net Income (Loss) after improvements	(88,195.00)	(12,339)
Net Assets- beginning of year	101,163.19	(2,882)
Income (Loss) for year	(88,195.00)	12,339
Net Assets - end of year	12,968.19	9,457

<b>GASTOWN BUSINESS IMPROVEMENT SOCIETY</b>			
<b>PROPOSED OPERATING BUDGET: APRIL 1, 2008 - MARCH 31, 2009</b>			
<b>BIA LEVY BUDGET</b>			
<b>MARKETING &amp; PROMOTIONS</b>			
i)	Jazz Festival		15,000.00
ii)	Gastown Brochure		23,000.00
iii)	Tour Guide Program		10,000.00
iv)	Tour de Gastown		20,000.00
v)	Concours D'elegance		2,000.00
vi)	Motorcycle Show & Shine		5,000.00
vii)	Other Festival		6,000.00
viii)	Web Site		4,000.00
<b>Sub Total Marketing &amp; Promotions</b>			<b>85,000.00</b>
<b>PHYSICAL PLANT</b>			
i)	Hanging Baskets		38,000.00
ii)	Security		126,000.00
iii)	Banners/Basket Hardware		5,000.00
iv)	Steam Clock Maintenance		3,000.00
v)	Tree Lights		6,000.00
<b>Sub Total Physical Plant</b>			<b>178,000.00</b>
<b>OPERATIONS</b>			
i)	General Communications		2,000.00
ii)	AGM		1,000.00
iii)	Board Membership Meetings		2,000.00
<b>Fees &amp; Services</b>			<b>5,000.00</b>
i)	Association Memberships		1,000.00
ii)	Audit & Bookkeeping Fees		5,000.00
iii)	Legal Fees		2,000.00
iv)	Insurance		3,000.00
<b>Operating Expenses</b>			<b>11,000.00</b>
i)	Office Supplies		2,000.00
ii)	Telephone/Fax		3,000.00
iii)	Rent		10,000.00
iv)	Postage		1,000.00
v)	Administration Costs/Wages		63,000.00
vi)	Conferences		5,000.00
vii)	Equipment		3,000.00
<b>Sut Total Operations</b>			<b>103,000.00</b>
<b>Contingency</b>			<b>4,000.00</b>
<b>TOTAL PROPOSED BUDGET FROM BIA LEVY:</b>			<b>370,000.00</b>
<b>PROPOSED BUDGET FROM RESERVES</b>			
<b>PHYSICAL PLANT</b>			
	Lane Cleaning		15,000.00
	Tree Light Power Bill		15,000.00
	Banners		15,000.00
<b>Sub Total</b>			<b>45,000.00</b>
<b>OTHER</b>			
	BIA Renewal		10,000.00
<b>TOTAL PROPOSED BUDGET FROM RESERVES:</b>			<b>55,000.00</b>

**MOUNT PLEASANT COMMERCIAL IMPROVEMENT SOCIETY  
APPROVED BUDGET FOR APRIL 1, 2008 TO MARCH 31, 2009**

	PROPOSED BUDGET April 2008 to March 2009		BUDGET April 2007 to March 2008		VARIANCE
<b>REVENUE:</b>					
A) CITY TAX LEVY (as submitted to Court of Revision in 1999)	\$	210,000.00	\$	210,000.00	\$ -
B) OTHER SOURCES (Grants, Sales and Bank Interest)	\$	15,000.00	\$	5,400.00	\$ 9,600.00
<b>TOTAL REVENUE:</b>	<b>\$</b>	<b>225,000.00</b>	<b>\$</b>	<b>215,400.00</b>	<b>\$ 9,600.00</b>
<b>EXPENSES:</b>					
<b>Member/ Center Support</b>	<b>\$</b>	<b>64,000.00</b>	<b>\$</b>	<b>63,000.00</b>	<b>\$ 1,000.00</b>
<b>ADMINISTRATION:</b>					
Accounting and Auditor	\$	5,500.00	\$	3,000.00	\$ 2,500.00
Insurance	\$	2,000.00	\$	2,500.00	-\$ 500.00
Meetings/Conf./Seminar	\$	1,800.00	\$	1,800.00	\$ -
<b>Sub-Total:</b>	<b>\$</b>	<b>9,300.00</b>	<b>\$</b>	<b>7,300.00</b>	<b>\$ 2,000.00</b>
<b>ECONOMIC DEVELOPMENT RESOURCE CENTRE &amp; SPECIAL PROJECT SUPPORT</b>					
Legal Fees	\$	1,000.00	\$	-	\$ 1,000.00
Furniture & Equipment	\$	1,000.00	\$	-	\$ 1,000.00
Office Supplies and equipment	\$	6,000.00	\$	7,600.00	-\$ 1,600.00
Miscellaneous - travel and volunteers	\$	2,000.00	\$	2,500.00	-\$ 500.00
Rent & Office Upgrades	\$	21,000.00	\$	15,000.00	\$ 6,000.00
Telephone / Internet / Web	\$	5,300.00	\$	5,300.00	\$ -
<b>Sub-Total:</b>	<b>\$</b>	<b>36,300.00</b>	<b>\$</b>	<b>30,400.00</b>	<b>\$ 5,900.00</b>
<b>SPECIAL PROJECT COST - COMMITTEES</b>					
Business & Tourism Development	\$	29,000.00	\$	40,500.00	-\$ 11,500.00
Renewal / Expansion	\$	12,000.00	\$	-	\$ 12,000.00
Government and Community Relations	\$	17,900.00	\$	25,000.00	-\$ 7,200.00
Safety & Security	\$	10,000.00	\$	12,000.00	-\$ 2,000.00
Street Enhancement	\$	46,500.00	\$	37,200.00	\$ 9,300.00
<b>Sub-Total:</b>	<b>\$</b>	<b>115,400.00</b>	<b>\$</b>	<b>114,700.00</b>	<b>\$ 700.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>225,000.00</b>	<b>\$</b>	<b>215,400.00</b>	<b>\$ 9,600.00</b>
<b>EXCESS OF REVENUE OVER EXPENDITURES</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>

## Proposed Budget for the West End BIA 2008-2009

<b>Revenue</b>		
Grant - City of Vancouver	\$	570,000.00
Non levied funds	\$	25,000.00
Interest	\$	1,200.00
<b>Total Revenue</b>	<b>\$</b>	<b>596,200.00</b>
<b>Operating Expenses</b>		
<b>Administration</b>		
Advertising	\$	5,000.00
Audit	\$	3,200.00
Bank charges	\$	120.00
Book keeping	\$	4,800.00
Equipment Purchase	\$	5,000.00
Honourariums	\$	6,000.00
Insurance	\$	2,000.00
Legal	\$	3,500.00
Rent Office & Storage	\$	16,200.00
Office supplies/Postage/Miscellaneous	\$	4,800.00
Telephone & Fax line	\$	4,000.00
Wages	\$	120,000.00
<b>Total Operating Expenses Administration</b>	<b>\$</b>	<b>174,620.00</b>
<b>Committees:</b>		
<b>Maintenance &amp; Security</b>		
Banners, installations & removal	\$	50,000.00
Custodial	\$	25,000.00
Streetscape Improvements	\$	15,000.00
Ambassadors	\$	130,000.00
Awareness Campaign	\$	6,000.00
Awards Luncheon (CPC)	\$	2,000.00
<b>Total Maintenance &amp; Security</b>	<b>\$</b>	<b>228,000.00</b>
<b>Marketing &amp; Communications</b>		
Advertising	\$	8,000.00
Special Events	\$	80,000.00
Meetings & Conferences	\$	8,500.00
Memberships	\$	8,500.00
Newsletter	\$	15,000.00
Pride Parade	\$	7,000.00
Website	\$	3,600.00
Miscellaneous	\$	7,500.00
VFTC (Vancouver Fair Tax Coalition)	\$	5,000.00
<b>Total Marketing &amp; Communications</b>	<b>\$</b>	<b>143,100.00</b>
<b>Total Transportation &amp; Urban Policy</b>	<b>\$</b>	<b>47,480.00</b>
<b>Total Leasehold Improvements</b>	<b>\$</b>	<b>3,000.00</b>
<b>Total Expenses</b>	<b>\$</b>	<b>596,200.00</b>

## South Granville BIA Detailed Draft Budget 2008/2009

<b>DRAFT</b>	
	<b>2008/2009</b>
<b>2007/2008 Budget</b>	<b>\$430,000</b>
<b>Proposed 2008/2009 Levy</b>	<b>\$450,000</b>
<b>Proposed 2008/2009 Budget</b>	<b>\$450,000</b>
<b>Administration</b>	
Operations	43,000
Staff Allocation 23%	24,000
	<b>67,000</b>
<b>Communications</b>	
Newsletters/ Mailings/postage	13,000
Staff Allocation 40%	37,000
	<b>50,000</b>
<b>Marketing</b>	
Events & Christmas	25,000
General Advertising	68,500
Other	7,000
Tourism Promotions	10,000
Staff Allocation 27%	25,000
	<b>135,500</b>
<b>Security</b>	
Ambassador Program	85,000
Staff Allocation 3%	3,500
	<b>88,500</b>
<b>Street Enhancement</b>	
Banner Program	23,000
Neighbourhood Custodians	12,500
Hanging Baskets & Planters	32,000
Pole Lighting & Maintenance	5,500
Staff allocation 7%	7,500
	<b>80,500</b>
<b>Non Admin</b>	
Unrecovered GST	11,000
Fixed assets	2,000
Contingency	20,000
Interest	-4,500
<b>total non Admin</b>	<b>28,500</b>
<b>Total proposed Budget</b>	<b>450,000</b>

YALETOWN BUSINESS IMPROVEMENT ASSOCIATION BUDGET  
APRIL 1st 2008 TO MARCH 31st 2009

APPENDIX H

<b>INCOME:</b>	TAX REBATE	
	Sponsorship	
	Donations from Filming	
	BIA LEVY	
	Canada Line Sponsorship	
	Taste of Yaletown	
<b>TOTAL INCOME</b>		<b>\$ 353,000</b>
<b>EXPENSES:</b>	<b>Administration</b>	
	Staff	
	source deductions	
	Admin wages	
<b>Total Administration</b>		<b>\$ 116,600</b>
	<b>MARKETING</b>	
	AGM + Filings	
	Brochure	
	Concierge Walk	
	Advertising/Promo	
	Yaletown Pocket Map	
	Networking	
	Newsletters	
	Website	
	Direct Mail/flyers	
	Display Materials	
	<b>Events</b>	
	Summer Celebration	
	Christmas	
	Taste of Yaletown	
	Halloween Howl	
	Cruise-a-thon	
	Chocolate Festival/Jazz Festival	
<b>Total Marketing</b>		<b>\$ 75,300</b>
	<b>STREET BEAUTIFICATION/DEVELOPMENT</b>	
	Banners	
	Waste Mgmt Project	
	Baskets	
	Clean Team/Graffiti Removal	
	Fair Tax Coalition	
	Economic Development	
	Consulting/Dues/Research	
<b>Total Str. Beautification/Development</b>		<b>\$ 42,000</b>
	<b>SECURITY</b>	
	Audit Service/Collateral	
	Ambassadors/Security Patrols	
<b>Total Security</b>		<b>\$ 72,500</b>
	<b>OPERATIONS</b>	
	Audit	
	Accounting/legal	
	Supplies, repairs, maintenance	
	Utilities	
	Rent	
	Insurance	
	Equipment	
<b>Total Operations</b>		<b>\$ 46,076</b>
<b>TOTAL EXPENSES</b>		<b>\$ 352,476</b>
<b>Contingency</b>		<b>\$ 524</b>
remaining		<b>0</b>



# Proposed VCBIABudget (2008 - 2009)

		2008 - 2009 Proposed Budget	
<b>INCOME</b>			
City Levy	\$		226,270.00
Membership Fee	\$		900.00
Interest	\$		800.00
Sponsorship / Events income	\$		30,000.00
<b>SUB-TOTAL</b>			<b>\$257,970.00</b>

<b>EXPENSES</b>			
<b>ADMINISTRATION</b>			
Wages / Benefits			\$38,200.00
Rent			\$7,670.00
Insurance			\$3,500.00
<b>OPERATIONS</b>			
Office Equipment			\$0.00
Acc & Audit Fees			\$4,500.00
Telephone / Fax			\$1,680.00
Office Supplies, expenses & Office Equipment			\$4,000.00
<b>Events &amp; Promotion</b>			
Events & Other expenses			\$46,420.00
Chinatown Map			\$14,000.00
Advertising			\$10,000.00
Marketing Coordinator & marketing			\$34,000.00
<b>Beautification</b>			
Banner / Graffiti / Lighting			\$51,000.00
<b>Security</b>			
Security			\$40,000.00
Contingency			\$3,000.00
<b>SUB-TOTAL</b>			<b>\$257,970.00</b>

Surplus / Deficit \$ -

**Commercial Drive Business Society  
Draft Budget  
April 1, 2008 - March 31, 2009**

**INCOME**

City of Vancouver Levy	\$248,400.00	\$ 150,000.00	
Estimated Carry Forward	\$6,000.00		
Estimated GST Refund	<u>\$2,500.00</u>	<u>\$ -</u>	
<b>TOTAL INCOME</b>	<b>\$256,900.00</b>		<b>\$150,000.00</b>

**EXPENSES****Administration/Operations**

Salary and Benefits	\$33,100.00	\$ 11,900.00	
Office Rent/Overhead/Agm	\$28,255.00	\$ 5,000.00	
Insurance	\$2,250.00	\$ 500.00	
Scholarships/Bursaries	\$1,500.00	\$ 500.00	
Accounting	<u>\$2,200.00</u>	<u>\$ 500.00</u>	
<b>Total:</b>		<b>\$67,305.00</b>	<b>\$18,400.00</b>

**Marketing**

Public Events Funding	\$5,000.00	\$ 5,000.00	
Infrastructure, Tourist Traffic	\$5,000.00	\$ 4,000.00	
Web Site	\$2,000.00	\$ 2,000.00	
Co-op Ads	\$20,500.00	\$ 3,000.00	
Media Ad	\$10,000.00	\$ 4,000.00	
Brochures & Posters	<u>\$2,500.00</u>	<u>\$ -</u>	
<b>Total:</b>		<b>\$45,000.00</b>	<b>\$18,000.00</b>

**Street Enhancement**

Street Banners	\$7,000.00	\$ 18,000.00	
Decorative Boulevard Lighting	\$21,000.00	\$ -	
Anti-Graffiti Program	\$24,000.00	\$ 9,600.00	
Clean-up, Kettle	\$16,600.00	\$ 4,200.00	
Britannia Clean-up	<u>\$500.00</u>	<u>\$ 500.00</u>	
<b>Total:</b>		<b>\$69,100.00</b>	<b>\$32,300.00</b>

**Safety & Security**

Security Patrol	\$67,000.00	\$ 70,000.00	
<b>Total:</b>		<b>\$67,000.00</b>	<b>\$70,000.00</b>

**Fair Tax Coalition**

Fair Tax Contribution	\$2,400.00	\$ 600.00	
<b>Total:</b>		<b>\$2,400.00</b>	<b>\$600.00</b>

**Contingency**

Contingency Fund	\$6,095.00	\$ 10,700.00	
	<b>\$6,095.00</b>		<b>\$10,700.00</b>

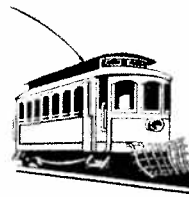
<b>Total Expenditures</b>	<b>\$256,900.00</b>		<b>\$150,000.00</b>
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## MBA Budget 2008-2009

Category	Yearly Total
<b>Expenses</b>	<b>152,500.00</b>
<b>Fixed Expenses</b>	<b>2,400.00</b>
Insurance	1,200.00
Telephone	1,200.00
<b>Flexible Expenses</b>	<b>150,100.00</b>
AGM & Board Costs	1,500.00
Christmas Lighting	2,000.00
Communications	7,800.00
Business Directory	2,000.00
Newsletter	3,500.00
Recruitment Package	100.00
Retail Marketing Study	0.00
VEDC Report Updates	1,000.00
Web Site	1,200.00
Communications - Other	0.00
Community Relations	1,000.00
Memberships	500.00
Community Relations - Other	500.00
Conference	2,000.00
Contingency	1,000.00
Contract Employment	37,000.00
Fair Tax Coalition	1,500.00
GST	4,500.00
Legal & Auditor Services	2,200.00
Mileage	500.00
Miscellaneous	1,000.00
Office Supplies	1,000.00
Promotions	23,000.00
Security	0.00
Service Charges	0.00
Storage	1,100.00
Street Beautification	63,000.00
Banner Installation	8,000.00
Blvd-Side St Maintenance	10,000.00
Clean Up Program	10,000.00
Flower Pot Program	25,000.00
Street Banners	10,000.00
Street Beautification - Other	0.00
Street Furniture	0.00
<b>Income</b>	<b>152,500.00</b>
Funding	150,000.00
GST Rebate	2,500.00
Interest Earned	0.00
Misc In	0.00
<b>Total Budget Income:</b>	<b>152,500.00</b>
<b>Total Budget Expenses:</b>	<b>152,500.00</b>
<b>Difference:</b>	<b>0.00</b>

<b>Strathcona Business Improvement Association</b>			
<b>Proposed 2008-2009 Budget</b>			
	<b>2007/8</b>	<b>Proposed 2008/9</b>	
<b>REVENUE</b>			<b>REVENUE</b>
BIA Basic Levy	495,000.00	579,500.00	BIA Basic Levy
Additional levy. (Mislevied properties)	6,828.54	6,828.54	
Investment Income			Investment Income
Grants / Donations / Other Revenue			Grants / Donations / Other Revenue
Surplus / Deficit Carried Over			Surplus / Deficit Carried Over
<b>TOTAL REVENUE</b>	<b>501,828.54</b>	<b>586,328.54</b>	<b>TOTAL REVENUE</b>
<b>EXPENSE</b>			<b>EXPENSE</b>
GST Rebate	(10,000.00)	(10,000.00)	GST Rebate
Mislevied Properties	6,828.54	6,828.54	
<b>Payroll Expenses</b>	<b>90,000.00</b>	<b>92,300.00</b>	<b>Payroll Expenses</b>
<b>General &amp; Administrative Expenses</b>			<b>General &amp; Administrative Expenses</b>
Accounting & Legal	6,500.00	6,500.00	Accounting & Legal
AGM	1,500.00	1,500.00	AGM
Association Memberships	500.00	500.00	Association Memberships
BOD & Membership Meetings	2,000.00	2,000.00	BOD & Membership Meetings
Consulting Fees	5,000.00	5,000.00	Consulting Fees
Conferences	5,000.00	7,500.00	Conferences
Courier & Postage	700.00	700.00	Courier & Postage
Insurance	5,000.00	3,000.00	Insurance
Interest & Bank Charges	100.00	100.00	Interest & Bank Charges
Levy Equalization	5,000.00	5,000.00	Levy Equalization
Office Equipment	1,500.00	2,000.00	Office Equipment
Office Exp. (Supplies, R&M, Misc)	5,500.00	5,500.00	Office Exp. (Supplies, R&M, Misc)
Rent	20,000.00	4,000.00	Rent
Subscriptions	200.00	200.00	Subscriptions
Telephone	2,000.00	2,500.00	Telephone
Travel & Car Allowance	2,000.00	2,200.00	Travel & Car Allowance
Research & Grants *new*	15,000.00	10,000.00	Research & Grants
Utilities	4,000.00	4,000.00	Utilities
<b>Total General &amp; Admin. Expenses</b>	<b>81,500.00</b>	<b>62,200.00</b>	<b>Total General &amp; Admin. Expenses</b>
<b>Marketing</b>			<b>Marketing</b>
Advertising (Gen PR/Area Promo)	6,000.00	6,000.00	Advertising (Gen PR/Area Promo)
Banners	-	34,000.00	Banners
Events - Commun. (inc. Sponsorship)	6,500.00	6,500.00	Events - Commun. (inc. Sponsorship)
Events - Membership	3,500.00	3,500.00	Events - Membership
Newsletter	8,500.00	6,000.00	Newsletter
Member D-Base & Directory	14,000.00	8,000.00	Member D-Base & Directory
Website	5,000.00	5,000.00	Website
Branding - BIA only	1,500.00	1,500.00	Branding - BIA only
Goods & Services	4,000.00	4,000.00	Goods & Services
Calendar of Events	3,500.00	3,500.00	Calendar of Events
Media Success Package	-	-	
Recruiting package	1,000.00	1,000.00	Recruiting package
Strathcona First Program	-	-	
Open House/Factory Tours Program	-	-	
Mentoring Program	-	-	
<b>Total Marketing</b>	<b>53,500.00</b>	<b>79,000.00</b>	<b>Total Marketing</b>
<b>Safe Streets Initiatives</b>			<b>Safe Streets Initiatives</b>
John Watch Program & Website	2,500.00		
Security Patrol	175,500.00	175,500.00	Security Patrol
Research			Research

<b>Cona Business Improvement Association</b>			
<b>Proposed 2008-2009 Budget</b>			
	<b>2007/8</b>	<b>Proposed 2008/9</b>	
Block Captain	2,000.00		
<b>Total Safe Streets</b>	<b>180,000.00</b>	<b>190,500.00</b>	<b>Total Safe Streets</b>
<b>Visual Improvements</b>			<b>Visual Improvements</b>
Graffiti Removal	35,000.00	35,000.00	Graffiti Removal
Street & Lane Clean Up	25,000.00	25,000.00	Street & Lane Clean Up
Area Pres./Visual Enhancement	25,000.00	10,000.00	Area Pres./Visual Enhancement
R & D	-	7,500.00	R & D
Mural Program	15,000.00	15,000.00	Mural Program
Adopt a Block	-	-	
<b>Total Visual Improvements</b>	<b>100,000.00</b>	<b>92,500.00</b>	<b>Total Visual Improvements</b>
			<b>Government Relations Committee</b>
<b>TOTAL EXPENSES</b>	<b>501,828.54</b>		Travel allowance
<b>SURPLUS / DEFICIT</b>		30,000.00	New Initiatives
		5,000.00	Research
		5,000.00	Consulting Fees
		<b>40,000.00</b>	<b>Total Gov. Relations Committee</b>
			<b>Sustainability Committee</b>
		-	Promotional materials/events
		30,000.00	Community Issue Forum
		2,000.00	Research
		1,000.00	Consulting Fees
		<b>33,000.00</b>	<b>Total Sustainability Committee</b>
		<b>586,328.54</b>	<b>TOTAL EXPENSES</b>
		-	<b>SURPLUS / DEFICIT</b>



Historical Collingwood

www.shopcollingwood.ca

## Collingwood Business Improvement Association Proposed 2008 - 2009 Budget

	<b>BUDGET</b>
<b>REVENUE:</b>	
BIA Levy 2008	<b>\$175,776.00</b>
Interest Earned	
Other Term Deposit Redeemed	
<b>TOTAL REVENUE</b>	<b>\$175,776.00</b>
<b>EXPENSES:</b>	
<b>Crime Prevention</b>	<b>\$34,764.00</b>
Bike & Foot Safety Patrols	\$12,000.00
Anti-Graffiti Program	\$15,264.00
Laneway Improvements	\$0.00
Ambassador Program - Pilot	\$7,500.00
<b>Street Enhancements</b>	<b>\$62,300.00</b>
Clean Team	\$10,800.00
Gateway Treatment - Welcome Signs	\$22,000.00
Banner Installation/Maintenance	\$4,500.00
Murals/Public Art	\$2,500.00
Lighting Boulevard Trees	\$15,000.00
Waste Receptacles (Solar Compaction)	\$6,000.00
Garden/Baskets (Joyce & Kingsway)	\$1,500.00
<b>Marketing &amp; Promotion</b>	<b>\$20,200.00</b>
Business Directory/Calendar	\$2,500.00
Collingwood Days	\$5,500.00
Other Events/Shopping Dollars	\$1,500.00
Tree Lighting Event	\$1,500.00
Web Site Hosting Fee	\$1,500.00
Promotional Items	\$500.00
Newsletters: 4 issues	\$1,500.00
Newspaper: Who's Who	\$3,200.00
Area Marketing & Branding (BIZ Map)	\$2,500.00
<b>Membership</b>	<b>\$2,000.00</b>
Annual General Meeting (AGM)	\$2,000.00
<b>Administration</b>	<b>\$15,612.00</b>
Office Expenses	\$9,600.00
Rent	
Tel/Fax/Photocopies	
Audit	\$3,500.00
Insurance	\$1,200.00
Meeting Expenses	\$800.00
Miscellaneous Costs	\$512.00
<b>Staff</b>	<b>\$40,900.00</b>
Project Manager	\$30,000.00
Administrative Assistant	\$8,400.00
Additional Staff Resources/Exps	\$2,500.00
<b>TOTAL EXPENSES</b>	<b>\$175,776.00</b>

2008 2009 Proposed budget as of July 3, 2007

**HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION**

**PROPOSED BUDGET**  
**April 1, 2008 to March 31, 2009**

<b>REVENUE:</b>	<b>DOLLAR</b>
Tax Levy	\$250,000
Carry Over 10%	25,000
Associate Members	5,500
GST Refund	<u>3,700</u>
<b>TOTAL REVENUE</b>	<b><u>\$284,200</u></b>

**EXPENSES:**

Community Resource Centre

Administration

Wages & Payroll Tax	\$ 24,400
Office Rental	12,200
Bank Service Fees	600
Insurance	4,700
Audit Fees	3,000
Meetings & AGM	5,000
Telephone & Fax	2,500
Heat & Power	1,100
Postage & Courier	4,000
Office Supplies & General	<u>6,000</u>
<b>Sub Total</b>	<b>\$ 63,500</b>

Community Improvement Programs

Clean & Safe

Business Safety Program	15,000
CPC Grant	20,000
Murals	5,000
CPTED	9,000
Coast Foundation Society	20,000
Youth Spot Project	13,000
Landscaping Maintenance	450
Anti-Graffiti Program	15,000
Staff Allocation	<u>20,350</u>
<b>Sub Total</b>	<b>\$117,800</b>

Marketing & Communications

Communications:	
Web Site Maintenance	\$ 2,000
Web Site Host Fees	500
Newsletters	10,000
Annual General Meeting	500
Promotional Bags	2,800
Events:	
Christmas	2,000
Halloween	1,400
Sunrise Summer Kickoff	7,000
Chinese New Year	500
Spring Festival	500
Staff Allocation	<u>28,550</u>
<b>Sub Total</b>	<b>\$ 55,750</b>

Revitalization

Winter Banner Replacement	\$ 25,000
Banners	14,000
Staff Allocation	<u>8,150</u>
<b>Sub Total</b>	<b>\$ 47,150</b>

**TOTAL EXPENSES** **\$284,200**



# The Kitsilano 4th Avenue Business Association

## Proposed Budget

( April 1, 2008 - March 31, 2009)

<i>Revenue</i>		
<b>BIA Levy</b>		<b>\$135,000.00</b>
<i>Expenses</i>		
<b>Administration</b>		<b>\$10,500.00</b>
Audit	\$1,200.00	
Insurance	\$1,300.00	
Annual General Meeting	\$1,200.00	
Miscellaneous Office (note1)	\$800.00	
Association Newsletters	\$1,000.00	
BIA Coordinator	\$5,000.00	
<b>Street Amenities</b>		<b>\$15,500.00</b>
Banner Design / Production	\$11,000.00	
Banner Installation	\$3,500.00	
BIA Coordinator	\$1,000.00	
<b>Street Enhancements</b>		<b>\$20,000.00</b>
Clean Team (note 2)	\$12,000.00	
Pole painting maintenance (note 3)	\$5,000.00	
Anti-Poster Broda Coating	\$1,000.00	
BIA Coordinator	\$2,000.00	
<b>Promotion</b>		<b>\$64,000.00</b>
Promotions / Events (note 4)	\$35,000.00	
General Advertising	\$5,000.00	
Co-op Advertising Opportunities	\$5,000.00	
Shopping Certificates	\$1,500.00	
Website Maintenance / Upgrades	\$1,500.00	
BIA Coordinator	\$16,000.00	
<b>Tourism Marketing</b>		<b>\$14,000.00</b>
Brochure Distribution	\$2,000.00	
Brochure Re-print	\$3,000.00	
Photography	\$2,000.00	
Tourism Vancouver Membership	\$500.00	
Tourism Advertising	\$3,000.00	
BIA Coordinator	\$3,500.00	
<b>Advocacy and Business Networking</b>		<b>\$6,000.00</b>
Education / Conferences	\$1,000.00	
BIA BC Membership	\$300.00	
Advocacy	\$1,700.00	
BIA Coordinator	\$3,000.00	
<b>Contingency</b>		<b>\$5,000.00</b>
<b>Total</b>		<b>\$135,000.00</b>

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

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

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

Note 4 Events: "Hippie Daze", Business promotions: Christmas

# The Point Grey Village Business Association

## *Proposed Budget*

(April 1, 2008 – March 31, 2009)

### *Revenue*

<b>BIA Levy</b>		<b>\$75,000</b>
<b>Other Sources</b>		<b>\$ 3,500</b>
GST Rebate	\$ 2,500	
Sales (Banners, Bags)	1,000	
	<b>Total Revenue</b>	<b>\$78,500</b>

### *Expenses*

<b>Administration</b>		<b>\$ 6,750</b>
Audit	\$ 1,000	
Insurance	700	
Annual General Meeting	750	
Office (note 1)	800	
Newsletters	500	
BIA Coordinator	3,000	
<b>Street Amenities</b>		<b>\$23,000</b>
Banners (Design & Production)	\$ 6,500	
Banner Installation	2,500	
Holiday Decoration / Tree Lighting	2,000	
Clean-up Program (note 2)	4,000	
Art Project (note 3)	2,000	
BIA Coordinator	6,000	
<b>Flower Pot Program</b>		<b>\$17,500</b>
Maintenance / Plantings	\$16,000	
New Boxes / Pots	1,500	
<b>Business Promotion</b>		<b>\$24,500</b>
Events / Promotions (note 4)	\$15,000	
Co-op Advertising	2,000	
Website Maintenance	1,500	
BIA Coordinator	6,000	
<b>Tourism Promotion</b>		<b>\$ 5,000</b>
Tourism Vancouver Membership	\$ 500	
Tourism Rack Card	3,500	
Tourism-based Advertising	1,000	
<b>Advocacy / Education</b>		<b>\$ 750</b>
<b>Contingency</b>		<b>\$ 1,000</b>
	<b>Total Expenses</b>	<b>\$ 78,500</b>

Note 1: Includes postage, photocopies, meetings, cheques, supplies, & postal box rental

Note 2: Includes sidewalk & boulevard clean-up, supplies; 1 person, 2 days/wk, 2 hrs/day – Coast Foundation

Note 3: Art installation; mural; street pole art

Note 4: Fiesta Days; Spring Fling; Christmas sales promotion

# VICTORIA DRIVE BUSINESS IMPROVEMENT ASSOCIATION

*Proposed Budget Presented  
to the General Membership  
at the AGM, September 2007*

April 1, 2008 to March 31, 2009

## REVENUE

City Tax Levy	<b>95,000</b>
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## EXPENSES

### Administration

Co-ordinator (P/T)	\$11,000
Professional Fees	\$1,200
Equipment & Supplies	\$400
Miscellaneous Expenses	\$400
	<b>\$13,000</b>

### Marketing & Promotion

Festival	\$20,000
Advertising	\$6,000
Directory	\$12,000
	<b>\$38,000</b>

### Public Relations

Marketing Support (banner)	\$14,000
Security (Policing & Patrol)	\$14,500
Maintenance (Cleaning)	\$12,500
Website	\$3,000
	<b>\$44,000</b>

<b>TOTAL EXPENSES</b>	<b>\$95,000</b>
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**CAMBIE VILLAGE BUSINESS ASSOCIATION  
PROPOSED BUDGET  
April 2008 to March 2009**

<b>REVENUE</b>	
City Tax Levy	100,000
Directory Advertising Sales	10,000
	<b>110,000</b>
<b>EXPENSES</b>	
Administration	
Audit	1,500
Insurance	1,500
Legal	500
Meetings	500
Coordinator	20,000
Miscellaneous / office supplies	500
	<b>24,500</b>
Crime Prevention	
Bike and foot safety patrols	12,000
	<b>12,000</b>
Marketing and Promotion	
Advertising	20,000
Business Directory	15,000
Website	2,000
	<b>37,000</b>
Special Events and Street Festivals	
	<b>16,000</b>
Street Enhancement/Amenities	
Anti-graffiti program	1,000
Banners--Design, Installation, Production	10,000
Holidays / Festive celebration	3,000
Sidewalk cleanup	1,500
	<b>15,500</b>
Contingency	<b>5,000</b>
<b>TOTAL EXPENSES</b>	<b>110,000</b>

**South Hill (Fraser Street) BIA  
Proposed BIA Budget - April 2008- March 2009**

**REVENUE:**

BIA Levy	\$	96,000.00	
<b>TOTAL REVENUE</b>			<b>\$ 96,000.00</b>

**EXPENSES:**

<b>Crime Prevention</b>			25,000.00
Bike and Foot Safety Patrols		25,000.00	
<b>Street Enhancement</b>			25,000.00
Street Cleaning		15,000.00	
<b>Marketing &amp; Promotions</b>			8,000.00
		8,000.00	
<b>Special Events</b>			7,000.00
Special Events & Promotions		7,000.00	
<b>Memberships</b>			5,000.00
Newsletters			
AGM & Meetings			
Survey's and communications			
<b>Administration</b>			4,000.00
Audit			
Insurance			
Dues and conferences			
<b>Coordinator</b>			20,000.00
BIA COORDINATOR P/T		20,000.00	
<b>Contingency</b>			\$ 2,000.00
<b>TOTAL PROPOSED BUDGET</b>			<b>\$ 96,000.00</b>

<b>Dunbar Village Business Association Proposed 2008/2009 Budget</b>		
<b>REVENUE:</b>		
<b>BIA Levy</b>	<b>\$ 135,000.00</b>	
<b>Total Revenue</b>		<b>\$135,000</b>
<b>EXPENSES:</b>		
<b>Coordinator Salary</b>	<b>\$ 20,000.00</b>	
<b>Street Beautification</b>		
Banners (\$1500 design/\$100 production per pole/\$100 hardware per pole/\$300 installation per pole x approx 90 poles)	\$ 46,500.00	
Planters (\$200 per flower pot/\$300 per pot for installation/Maintenance \$4500 x approx 30 pots)	\$ 19,500.00	
Power Washing (approx \$200 per storefront block x 22 blocks)	\$ 4,400.00	
Subtotal	\$ 70,400.00	
<b>Maintenance *</b>	\$ -	
<b>Security **</b>	\$ -	
<b>Marketing/Promo</b>		
Create Dunbar Identity (logo, image, branding)	\$ 5,000.00	
Dunbar Days Street Festival, sidewalk sale promo, Xmas Charity window contest	\$ 8,500.00	
Website Development	\$ 5,000.00	
Business Directory	\$ 10,000.00	
Consulting Services	\$ 1,000.00	
Coop Advertising	\$ 5,000.00	
Subtotal	\$ 34,500.00	
<b>Administration</b>		
audit, insurance, agm, office expenses, miscellaneous	\$ 5,000.00	
<b>Contingency</b>	<b>\$ 5,100.00</b>	
<b>Total Expenses***</b>		<b>\$135,000</b>

\* Note that graffiti removal represented over \$20,000 annually. It was deemed better value to enjoy reduced rates offered by graffiti removal companies to BIAs for specific incidents, rather than paying for regular maintenance patrols regardless of whether there were any new graffiti incidents. (\$1750/month\*12 months = \$21,000)

\*\* Note that overnight security car patrol amounted to over \$30,000 annually, over 20% of the total budget. It was decided that in the first year, we would invite police and security companies to speak at special meetings for merchants to provide advice as to how to protect themselves from intruders. (\$17/hr x 5hrs/night/365 days/year = \$31,025)

\*\*\* Note that there is a **5-year funding ceiling** of \$950,000. This is the absolute maximum TOTAL funding that the BIA can receive over the entire five-year period (ie. the sum of the budgets for the years 2008/9, 2009/10, 2010/11, 2011/12, and 2012/13 cannot exceed \$950,000).

*STANDARD FORM OF GRANT ALLOCATION BY-LAW*

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

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

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

8. The Society must keep grant money in a separate account, and must cause the revenue and expenditures resulting from use of that separate account to be an audited schedule to the financial statements and reported separately as required by section 6.
9. The Society must not borrow if the result is an indebtedness or other obligation as to grant money which extends beyond the fiscal year in which Council approved the grant.
10. The Society must permit the Director, or Director's designate, during normal business hours on reasonable notice, to inspect all financial records the Director deems advisable to verify and obtain further particulars of budgets and financial statements of the Society as they relate to grant money.
11. The Society may invest any grant money not required for immediate use but must do so only in securities in which trustees are authorized by law to invest.
12. The Society must carry comprehensive general liability insurance of at least \$2,000,000.00 which includes the city as an additional named insured, and contains a cross coverage provision and an endorsement to give the Director 30 days' notice of change to or cancellation of the policy.
13. The Society must give notice of every general meeting at least 14 days before the date scheduled for the meeting if delivered by hand or transmitted via facsimile or electronic mail, or 21 days by any other means to the Director; to all persons who own class 5 or class 6 properties, as described in section 459 of the *Vancouver Charter*, to their address as ascertained from the most recent assessment rolls for the City of Vancouver; and to all persons who lease class 5 or class 6 properties and from which they carry on a business, to their address as determined by directories, visual inspection or any other information system.
14. If the Society alters its constitution or by-laws without first giving the Director 60 days' notice and obtaining approval from the Director, the city may withhold payment of further grant money.
15. The Society must comply with the requirements under this By-law at its own expense.
16. This By-law is to come into force and take effect on April 1, 200\_, and is to expire and have no further force or effect after March 31, 20\_\_.

ENACTED by Council this \_\_\_\_\_ day of \_\_\_\_\_, 200\_

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
City Clerk



**BIA OPERATIONAL GUIDELINES**

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

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

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

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