



# A7

## ADMINISTRATIVE REPORT

Report Date: March 1, 2011  
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Meeting Date: March 15, 2011

TO: Vancouver City Council  
FROM: Director of Planning  
SUBJECT: Approval of 2011-2012 Business Improvement Area (BIA) Budgets

### RECOMMENDATION

*THAT Council approve the 2011-12 fiscal year Budgets for the BIAs listed below as described in this Report, approve grants to these BIAs in the amounts listed;*

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

<u>BIA</u>	<u>LEVY</u>
Downtown Vancouver	2,250,499
Robson Street	469,734
Kerrisdale	357,000
Gastown	522,000
Mount Pleasant	305,000
West End	648,960
South Granville	535,000
Yaletown	410,000
Chinatown	279,500
Commercial Drive	410,352
Marpole	150,000
Strathcona	571,000
Collingwood	188,411
Hastings North	325,000
Kitsilano Fourth Avenue	400,500
Point Grey Village	80,000
Victoria Drive	150,000
Cambie Village	175,000
Fraser Street	101,000
Dunbar Village	135,000
Hastings Crossing	103,000
West Broadway	120,000
<b>TOTAL</b>	<b>\$8,686,956</b>

**GENERAL MANAGER'S COMMENTS**

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

**CITY MANAGER'S COMMENTS**

*The City Manager RECOMMENDS approval of the foregoing.*

**COUNCIL POLICY**

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

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

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

**PURPOSE**

The purpose of this report is to request Council's approval of the 2011-12 budgets for twenty-two BIAs, to approve recoverable grants to these BIAs, and to instruct staff to prepare appropriate rating by-laws.

**BACKGROUND AND DISCUSSION**

Funding for Business Improvement Areas is advanced by Council as a grant and recovered through a special BIA 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, staff prepare rating by-laws for Council's enactment. Each rating by-law authorizes the imposition of a levy on every qualifying property within the BIA area. Funding is released to the BIA societies beginning in April and recovered in July through the property taxes.

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.

The 2011-2012 budgets for twenty-two 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 2011-12 revenue and expenditure budget is shown, as approved by the BIA membership at their annual general meetings (generally in June and September 2010)
- Secondly, for transparency, a further paragraph provides additional financial information not normally shown in a budget i.e. a) status and disposition of reserve funds and/or accrued earnings, and b) updated information on the disposition of year-end surpluses that may not have been anticipated when the BIA's budgets were voted by their memberships typically six to nine months ahead of March 31 year-end. (A common practice among BIAs is to hold in reserve the accumulated surpluses from previous years. Reserves provide the ability to fund budget shortfalls, respond to opportunities, and to save for future projects).
- Regarding additional financial information, staff have agreed to a change in reporting requested by the Vancouver BIA Partnership (the umbrella organisation of the 22 Vancouver BIAs). The current City practice has been to request and report *current* year-end estimates. BIAs have expressed discomfort providing estimates because the audited financial statements (produced after year end) could vary significantly from the estimates, despite a BIA's best efforts. Therefore the BIAs suggested, and staff have agreed, that BIAs would instead reference their *prior year-end* figures (i.e. year ending March 31, 2010). Because a few BIAs had already provided current year-end estimates and prefer they be used in this Report, this year's Report includes both current and prior year-end information, depending on the BIA.

#### DOWNTOWN VANCOUVER BIA BUDGET 2011-2012

The Downtown Vancouver Business Improvement Association (DVBIA) has submitted the following business promotion scheme and budget for Council's approval, and has requested a recoverable grant of \$2,250,499\* for 2011-12 (4% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on June 17, 2010.

\*Grant for 2010-11 fiscal year was \$2,163,941.

## REVENUE

a.	Grant Request (BIA Levy)	\$2,250,499	
b.	Membership Events	103,000	
c.	Fee for Service (Ambassadors)	50,000	
d.	Other Revenue	3,000	
e.	Interest	4,813	
f.	Surplus From 2010-2011 Budget	<u>96,509</u>	
			TOTAL
			\$2,507,821

## EXPENDITURES

a.	Place-making & Marketing	325,258	
b.	Granville Street Management	95,000	
c.	Safety & Security	1,164,798	
d.	Membership & Committees	132,482	
e.	Advocacy	41,305	
f.	Wages & Benefits, Operations; Administration	<u>748,978</u>	
			TOTAL
			\$2,507,821

Details of the budget are provided in Appendix A. This is the second year of the DV BIA's fourth renewal mandate (ten year term).

Additional Financial Information (2009-10 prior year end)

The DV BIA reports reserves in the amount of \$543,441 at 2009-10 fiscal year end. The DV BIA offsets planned budget shortfalls by drawing on a portion of the reserve as part of an on-going commitment to keep annual budget increases at sustainable levels, and to ensure that programs and services are maintained.

## ROBSON STREET BIA BUSINESS PROMOTION SCHEME AND BUDGET 2011-2012

The Robson Street Business Association (RSBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$469,734\* for 2011-12 (3.2% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 20, 2010.

\*Grant for 2010-11 fiscal year was \$455,223.

## REVENUE

a.	Grant Request (BIA Levy)	\$469,734	
b.	Projected interest	1,900	
c.	GST rebate	<u>8,000</u>	
			TOTAL
			\$479,634

## EXPENDITURES

a.	Marketing & Promotion; Advertising, Website, Canada Day	\$91,600	
b.	Safety & Security /Community Relations	124,000	
c.	Street Enhancement - Banners, Baskets, Lighting; Custodial	139,214	
d.	Office & Administration, Wages & Benefits	115,425	
e.	Contingency	<u>9,395</u>	
			TOTAL
			\$479,634

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

Additional Financial Information (Estimated per 2010-11 year end)

The RSBA expects to have no reserves at year end 2010-11, and no funds carried forward.

KERRISDALE BIA BUDGET FOR 2011-2012

The Kerrisdale Business Association (KBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$357,000\* for 2011-12 (15.5% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 9, 2010.

\*Grant for 2010-11 fiscal year was \$309,000. *The increase for 2011-12 was contemplated in the KBA renewal proposal and funding ceiling approved by Council at the February 15, 2011 BIA Court of Revision, and reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.*

REVENUE

a.	Grant Request (BIA Levy)	\$357,000	
b.	Event & Other Fundraising Income	<u>7,000</u>	
	TOTAL		\$364,000

EXPENDITURES

a.	Events & Seasonal	\$90,100	
b.	Promotion; Advertising, Banners/Signage	99,800	
c.	Beautification; Maintenance & Landscape	35,000	
d.	Capital Projects; Welcome Signs, Garbage Can Surrounds	11,000	
e.	Safety & Security	78,540	
f.	Contingency	1,060	
g.	Office, Coordinator & Administrative Costs	<u>48,500</u>	
	TOTAL		<u>\$364,000</u>

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

Additional Financial Information (Estimated per 2010-11 year end)

The KBA expects to carry over a surplus of approximately \$45,000 from the 2010-11 operating budget into the 2011-12 budget.

GASTOWN BIA BUDGET FOR 2011-2012

The Gastown Business Improvement Society (GBIS) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$522,000\* for 2011-12 (3% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 22, 2010.

\*Grant for 2010-11 fiscal year was \$506,700.

## REVENUE

a.	Grant Request (BIA Levy)		<u>\$522,000</u>	
		TOTAL		\$522,000

## EXPENDITURES

a.	Events, Promotion, Tourism Marketing, Web /Social Media		\$113,300	
b.	Security & Maint., Banners, Floral, Tree-lights, Steam Clock		275,000	
d.	Operations & Admin, Office Rent & Staff, Communications		109,700	
e.	Contingency		<u>24,000</u>	
		TOTAL		<u>\$522,000</u>

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

Additional Financial Information (2009-10 prior year end)

The GBIS reports a positive year-end balance in the amount of \$179,730 for fiscal 2009-10. Most of the funds were held in reserve for future needs, including 125<sup>th</sup> Celebrations (\$30,000), security (\$30,000), tree lighting power & replacement (\$15,000), website/blog development (\$45,000), additional marketing and events (20,000), banners (\$20,000) and other miscellaneous uses. Approximately \$30,000 of the \$179,730 was not held in reserve, and was earmarked for expenditure in fiscal 2010-11.

## MOUNT PLEASANT BIA BUDGET FOR 2011-2012

The Mount Pleasant Commercial Improvement Society (MPCIS) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$305,000\* for 2011-12 (10.9% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 14, 2010.

\*Grant for 2010-11 fiscal year was \$275,000.

## REVENUE

a.	Grant Request (BIA Levy)		\$305,000	
b.	Other Income - Grants, Sales, Interest		<u>5,000</u>	
		TOTAL		\$310,000

## EXPENDITURES

a.	Business & Tourism Development		\$50,500	
b.	Street Enhancement		55,000	
c.	Safety and Security		15,000	
d.	Gov't & Community Relations		20,000	
e.	BIA Expansion		20,000	
f.	Office Rent & Expenses, Support Staff & Admin		148,000	
g.	Contingency		<u>1,500</u>	
		TOTAL		<u>\$310,000</u>

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

Additional Financial Information (2009-10 prior year end)

The MPCIS reports a fiscal 2009-10 year-end surplus of \$39,377, \$23,000 of which was held in reserve for banner replacement in fiscal 2011-12, the balance of which was earmarked for future BIA expansion outreach activities.

## WEST END (former DAVIE VILLAGE) BIA BUDGET FOR 2011-2012

The Davie Village Business Improvement Association (DViBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$648,960\* for 2011-12 (4% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 29, 2010.

\*Grant for 2010-11 fiscal year was \$624,000.

## REVENUE

a.	Grant Request (BIA Levy)	\$648,960	
b.	Interest	<u>10,000</u>	
	TOTAL		\$658,960

## EXPENDITURES

a.	Marketing & Communications; Events, Advertising, Banners	\$202,260	
b.	Maintenance /Custodial	27,000	
c.	Safety & Security; Ambassadors, CPC Awards, Awareness	138,000	
d.	Transportation & Policy; Streetscape Improvement	52,980	
e.	Wages, Office & Operating Expenses	235,720	
f.	Leasehold Improvements	<u>3,000</u>	
	TOTAL		<u>\$658,960</u>

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

Additional Financial Information (2009-10 prior year end)

The WEBIA reports a positive year-end balance in the amount of \$20,976 for fiscal 2009-10, which amount was carried over into the 2010-11 operating budget to supplement revenues as needed.

## SOUTH GRANVILLE BIA BUDGET FOR 2011-2012

The South Granville Business Improvement Association (SGBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$535,000\* for 2011-12 (4.9% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 28, 2010.

\*Grant for 2010-11 fiscal year was \$510,000.

## REVENUE

a.	Grant Request (BIA Levy)		<u>\$535,000</u>	
		TOTAL		\$535,000

## EXPENDITURES

a.	Marketing, Advertising, Events, & Tourism		\$93,000	
b.	Street Image; Banners/Baskets, Lighting, Custodial/Graffiti		107,150	
c.	Safety & Security (Ambassador Program)		130,000	
d.	Administration, Staff & Operations		175,350	
e.	Communications and Advocacy		9,500	
f.	Contingency		<u>20,000</u>	
		TOTAL		<u>\$535,000</u>

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

Additional Financial Information (2009-10 prior year end)

The SGBIA reports a positive year-end balance in the amount of \$82,530 for fiscal 2009-10, which amount was carried over into the 2010-11 operating budget to supplement revenues as needed.

## YALETOWN BIA BUDGET FOR 2011-2012

The Yaletown Business Improvement Association (YBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$410,000\* for 2011-12 (22.8% decrease below 2010-11). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 16, 2010.

\*Grant for 2010-11 fiscal year was \$531,003

## REVENUE

a.	Grant Request (BIA Levy)		\$410,000	
b.	Tax Rebate		15,000	
c.	Other Revenue		<u>65,000</u>	
		TOTAL		\$490,000

## EXPENDITURES

a.	Marketing & Events		\$86,700	
b.	Safety and Security		81,500	
c.	Street Beautification & Econ. Development		50,000	
d.	Administration & Operations		231,800	
e.	Contingency		<u>40,000</u>	
		TOTAL		<u>\$490,000</u>

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

Additional Financial Information (Estimated per 2010-11 year end)

The YBIA estimates a positive year-end balance in the amount of \$180,000 for fiscal 2010-11, representing approximately \$102,000 from the BIA grant (levy) and \$78,000 from other

sources. The \$102,000 levy amount will be applied to the 2011-12 operating budget to supplement funding for beautification (\$52,000) and marketing (\$50,000).

#### CHINATOWN BIA BUDGET FOR 2011-2012

Vancouver Chinatown BIA Society (VCBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$279,500\* for 2011-12 (7% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 8, 2010.

\*Grant for 2010-11 fiscal year was \$261,300.

#### REVENUE

a.	Grant Request (BIA Levy)	\$279,500	
b.	Membership Fees	\$600	
c.	Interest Income	\$500	
d.	Sponsorship /Event Revenue	<u>40,000</u>	
	TOTAL		\$320,600

#### EXPENDITURES

a.	Events, Marketing and Promotion	\$155,750	
b.	Beautification; Banners, Lighting, and Graffiti Removal	38,600	
c.	Safety and Security	44,100	
d.	Administration & Operations; Wages /Benefits, Rent	71,150	
e.	Contingency	<u>11,000</u>	
	TOTAL		<u>\$320,600</u>

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

#### Additional Financial Information (Estimated per 2010-11 year end)

The VCBIA currently anticipates a fiscal 2010-11 year-end surplus of approximately \$7,000. The surplus will be carried over into the 2011-12 operating budget to fund the Mascot promotion and Pedi cab projects, and a member survey.

#### COMMERCIAL DRIVE BIA BUDGET FOR 2011-2012

The Commercial Drive Business Society (CDBS) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$410,352\* for 2011-12 (3% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 27, 2010.

\*Grant for 2010-11 fiscal year was \$398,400.

#### REVENUE

a.	Grant Request (BIA Levy)	\$410,352	
b.	GST Rebate	2,500	
c.	Surplus Carried Forward	<u>6,000</u>	
	TOTAL		\$418,852

## EXPENDITURES

a.	Marketing; Advertising, Web & Print Mat'ls, Special Events	\$88,580	
b.	Street Image; Banners/Signs/Murals/Furniture, Litter/Graffiti	113,300	
c.	Safety & Security; Community Patrol, Safety & Social Programs	117,420	
d.	Administration & Operations; Salary, Rent and Expenses	78,795	
e.	Contribution - Fair Tax Coalition	4,120	
f.	Contingency	<u>16,637</u>	
	TOTAL		<u>\$418,852</u>

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

Additional Financial Information (Estimated per 2010-11 prior year end)

The CDBS expects to have no reserves at year end 2010-11, and no funds carried forward.

## MARPOLE BIA BUDGET FOR 2011-2012

The Marpole Business Association (MBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$150,000\* for 2011-12 (no change from 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 29, 2010.

\*Grant for 2010-11 fiscal year was \$150,000.

## REVENUE

a.	Grant Request (BIA Levy)	\$150,000	
b.	GST Rebate	2,000	
c.	Interest	<u>500</u>	
	TOTAL		\$152,500

## EXPENDITURES

a.	Promotions, Communication & Community Rels.	\$27,700	
b.	Beautification & Maint, Banners, Pots, Xmas lights; Clean-up	62,000	
c.	Administration & Contract Employment	61,300	
d.	Contribution - Fair Tax Coalition	<u>1,500</u>	
	TOTAL		<u>\$152,500</u>

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

Additional Financial Information (2009-10 prior year end)

The MBA reports a surplus in the amount of 83,741 at year end 2009-10, which was carried over into the 2010-11 operating budget to supplement revenues for projects and member-oriented programming.

## STRATHCONA BIA BUDGET FOR 2011-2012

The Strathcona Business Improvement Association (SBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$571,000\* for 2011-12 (3.6% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 14, 2010.

\*Grant for 2010-11 fiscal year was \$551,000.

## REVENUE

a.	Grant Request (BIA Levy)	\$571,000	
b.	Reserve Brought Forward	<u>50,147</u>	
	TOTAL		\$621,147

## EXPENDITURES

a.	Marketing; Branding - Banners, Baskets, Promo & Recruiting	\$114,367	
b.	Street/Lane Cleanup; Graffiti Removal	66,200	
c.	Safety and Security	188,000	
d.	Research, Events & Initiatives; Sustainability	67,582	
e.	Payroll & Operating Expenses	<u>184,998</u>	
	TOTAL		\$621,147

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

Additional Financial Information (2009-10 prior year end)

The SBIA reports reserves in the amount of \$189,338 at year-end, 2009-10. A portion of the funds (\$50,147) will be expended in fiscal 2011-12 to offset a planned budget shortfall.

## COLLINGWOOD BIA BUDGET FOR 2011-2012

The Collingwood Business Improvement Association (CBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$188,411\* for 2011-12 (1% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 16, 2010.

\*Grant for 2010-11 fiscal year was \$186,545.

## REVENUE

a.	Grant Request (BIA Levy)	<u>\$188,411</u>	
	TOTAL		\$188,411

## EXPENDITURES

a.	Marketing & Promotion; Branding, Events & Communication	\$23,634	
b.	Street Image; Custodial, Banners/Signs/Art, Plants, Lighting	44,410	
c.	Crime Prevention, Bike/Foot Patrols, Guardians, Anti-Graffiti	44,420	
d.	Payroll, Office & Administration, AGM	<u>75,947</u>	
	TOTAL		\$188,411

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

Additional Financial Information (2009-10 prior year end)

The CBIA reports a surplus in the amount of \$316 at year end 2009-10, which was carried over into the 2010-11 operating budget.

## HASTINGS NORTH BIA BUDGET FOR 2011-2012

The Hastings North Business Improvement Association (HNBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$325,000\* for 2011-12 (30% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 22, 2010.

\*Grant for 2010-11 fiscal year was \$250,000. *The increase for 2011-12 was contemplated in the HNBIA renewal proposal and funding ceiling approved by Council at the February 15, 2011 BIA Court of Revision, and reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.*

## REVENUE

a.	Grant Request (BIA Levy)	\$325,000	
b.	Associate Memberships	<u>5,500</u>	
	TOTAL	\$330,500	

## EXPENDITURES

a.	Marketing & Communications; Special Events	\$55,100	
b.	Safety & Security; CPC Grant, CPC Patrols	60,000	
c.	Street Cleaning, Graffiti, Landscape, Public Realm Impr.	82,000	
d.	Resource Centre; Administration, Staff & Operations	<u>133,400</u>	
	TOTAL		<u>\$330,500</u>

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

Additional Financial Information (2009-10 prior year end)

The HNBIA reports a positive year-end balance in the amount of \$30,545 for fiscal 2009-10, of which \$5,581 was a surplus from the 2009-10 operating budget. All of the funds were carried over as a contingency in the 2010-11 operating budget.

## KITSILANO FOURTH AVENUE BIA BUDGET FOR 2011-2012

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 \$400,500\* for 2011-12 (186% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on June 23, 2010.

\*Grant for 2010-11 fiscal year was \$140,000. *The increase for 2011-12 was contemplated in the BIA renewal proposal and funding ceiling approved by Council at the February 15, 2011 BIA Court of Revision, and reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.*

## REVENUE

a.	Grant Request (BIA Levy)	<u>\$400,500</u>	
	TOTAL		\$400,500

**EXPENDITURES**

a.	Promotion/Marketing, Events, Media, Gift Card, Tourism	\$176,500	
b.	Street Image; Banners, Cleaning, Graffiti, Safety, Lighting	76,000	
c.	Administration; Staff & Expenses, Planning & Analysis	123,000	
d.	Advocacy & Business Networking	15,000	
e.	Contingency	<u>10,000</u>	
	TOTAL		<u>\$400,500</u>

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

Additional Financial Information (Estimated per 2010-11 year end)

The BIA currently anticipates a fiscal 2010-11 year-end surplus of approximately \$10,000, to be carried over into the 2011-12 operating budget to supplement revenue for the proposed summer street event.

**POINT GREY VILLAGE BIA BUDGET FOR 2011-2012**

The Point Grey Village Business Association (PGVBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$80,000\* for 2011-12 (no change from 2010-11). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on June 24, 2010.

\*Grant for 2010-11 fiscal year was \$80,000.

**REVENUE**

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

**EXPENDITURES**

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

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

Additional Financial Information (2009-10 prior year end)

The PGVBA currently anticipates a fiscal 2010-11 year-end surplus of approximately \$3,000, to be carried over into the 2011-12 operating budget to supplement revenue for a possible street enhancement project.

## VICTORIA DRIVE BIA BUDGET FOR 2011-2012

The Victoria Drive Business Improvement Association (VDBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$150,000\* for 2011-12 (7.1% increase over 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 22, 2010.

\*Grant for 2010-11 fiscal year was \$140,000.

## REVENUE

a.	Grant Request (BIA Levy)		<u>\$150,000</u>	
		TOTAL		\$150,000

## EXPENDITURES

a.	Marketing & Promotion; Festivals & Events, Advertising		\$22,800	
b.	Street Enhancement & Graffiti Removal		54,000	
c.	Safety & Security		35,000	
d.	Staffing and Administration		37,200	
e.	Contingency		<u>1,000</u>	
		TOTAL		<u>\$150,000</u>

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

Additional Financial Information (Estimated per 2010-11 year end)

The VDBIA reports a positive year-end balance in the amount of \$62,674 for fiscal 2009-10.

## CAMBIE VILLAGE BIA BUDGET FOR 2011-2012

The Cambie Village Business Association (CVBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$175,000\* for 2011-12 (75% increase above 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 15, 2010.

\*Grant for 2010-11 fiscal year was \$100,000. *The increase for 2011-12 was contemplated in the CVBIA renewal proposal and funding ceiling approved by Council at the February 15, 2011 BIA Court of Revision, and reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.*

## REVENUE

a.	Grant Request (BIA Levy)		\$175,000	
b.	Directory Advertising Revenue		15,000	
c.	Banner Revenue & Sponsorships		<u>30,000</u>	
		TOTAL		\$220,000

## EXPENDITURES

a.	Marketing & Promotion; Advertising, Events & Festivals		\$65,700	
b.	Street Image; Banners, Lights, Planting, Clean-up, Graffiti		41,500	
c.	Security / Safety Initiatives		17,000	
d.	Staffing, Administration & Legal Expenses		94,200	
e.	Contingency		<u>1,600</u>	
		TOTAL		<u>\$220,000</u>

Further details of the proposed budget are provided in Appendix R. The budget includes an expenditure line "Audit / Insurance / Legal", with a qualifying footnote stating that "None of the City [BIA] levy will go for the Cambie Village Class Action Law Suit in Canada Line, only the money raised from advertising sales, sponsorships, and donations." This is the first year of the CVBA's second mandate (seven year term).

Additional Financial Information (2009-10 prior year end)

The CVBA reports a surplus in the amount of \$78,703 at year end 2009-10, of which \$5,000 was allocated to reserve (to augment existing reserves of \$20,000), the balance of which was carried over into the 2010-11 operating budget to supplement funding for an events tent, flower baskets, advertising and other planned programs.

FRASER STREET BIA BUDGET FOR 2011-2012

The South Hill (Fraser Street) Business Association (SHBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$101,000\* for 2011-12 (no change from 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 23, 2010.

\*Grant for 2010-11 fiscal year was \$101,000.

REVENUE

a.	Grant Request (BIA Levy)	\$101,000	
b.	GST/HST Rebate	2,000	
c.	Website Revenue	1,500	
d.	Sponsorship & Grant Revenue	5,000	
e.	Previous-year Surplus Carried Forward	<u>28,000</u>	
	TOTAL		\$136,500

EXPENDITURES

a.	Marketing & Communication; Events, Advertising & Promotion	\$19,500	
b.	Street Beautification; Planters, Public Art, Banner Repair	10,500	
c.	Street Clean-up, Power Washing, Street Furniture	18,000	
d.	Safety & Security; Host Program, CPC, Education	36,000	
e.	Administration & Office, Staffing, Operations	<u>52,500</u>	
	TOTAL		\$136,500

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

Additional Financial Information (2009-10 prior year end)

The SHBIA reports a positive year-end balance in the amount of \$45,000 for fiscal 2009-10, of which \$20,000 was held in reserve for future projects, with the balance (\$25,000) carried over into the 2010-11 operating budget to supplement revenue.

## DUNBAR VILLAGE BIA BUDGET FOR 2011-2012

The Dunbar Village Business Association (DVBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$135,000\* for 2011-12 (no change from 2010-11). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on June 15, 2010.

\*Grant for 2010-11 fiscal year was \$135,000.

## REVENUE

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

## EXPENDITURES

a.	Marketing & Promotion; Street Festivals & Sales, Advertising	\$53,000		
b.	Beautification; Flowers, Public Art, Seas. Lighting, Banners	38,000		
c.	Salary, Administration & Office	39,000		
d.	Contingency	<u>5,000</u>		
		TOTAL		<u>\$135,000</u>

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

Additional Financial Information (Estimated per 2010-11 year end)

The DVBA reports no reserves or surplus, with the exception of an unexpended contingency of \$5,000 from the 2009-10 operating budget, which was carried over as a contingency into the 2010-11 operating budget.

## HASTINGS CROSSING BIA BUDGET FOR 2011-2012

The Hastings Crossing Business Improvement Association (HCBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$103,000 for 2011-12 (inaugural budget). The business promotion scheme and budget will be voted by the members present at a general meeting held on March 9, 2011. Staff will report any variance in the total recoverable grant by way of memorandum prior to Council approval.

## REVENUE

a.	Grant Request (BIA Levy)	\$103,000		
b.	Interest	2,060		
c.	Grant Revenue	<u>20,000</u>		
		TOTAL		\$125,060

## EXPENDITURES

a.	Marketing & Promotion; Advertising, Events & Partnerships	\$49,092		
b.	Infrastructure Dev, Image, Banners, Maint & Cleaning, Graffiti	25,028		
c.	Safety & Well-Being	19,252		
d.	Administration; Staffing, Office & Operations	28,800		
e.	Contingency	<u>2,888</u>		
		TOTAL		<u>\$125,060</u>

Projected Reserves/Accrued Earnings at 2010-11 Year End \$ NIL

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

#### WEST BROADWAY BIA BUDGET FOR 2011-2012

The West Broadway Business Improvement Association (WBBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$120,000 for 2011-12 (inaugural budget). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on March 8, 2011.

#### REVENUE

a.	Grant Request (BIA Levy)	\$120,000	
b.	Advertising Revenue	<u>3,000</u>	
	TOTAL		\$123,000

#### EXPENDITURES

a.	Prom. & Marketing; Events, Advertising, Strategy/Brand Dev't	\$56,000	
b.	Street Image; Clean Team, Graffiti Removal	10,000	
c.	Safety & Security	12,000	
d.	Administration; Staffing, Office & Operations	36,300	
e.	Contingency	<u>8,700</u>	
	TOTAL		<u>\$123,000</u>

Projected Reserves/Accrued Earnings at 2010-11 Year End \$ NIL

Further details of the proposed budget are provided in Appendix V. This is the first year of the WBBA's inaugural five-year mandate.

#### **FINANCIAL IMPLICATIONS**

The total requested funding for the BIA societies is \$8,685,956, representing an increase of over 10% compared to 2010-11 requests. A comparison of the 2010-11 and 2011-12 budgets is provided in Appendix W.

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

Should Council approve the BIA budgets and staff prepare rating by-laws for Council's enactment, these funds will be advanced by Council to the BIA societies in April and recovered through subsequent property taxes. There is no net impact to the 2011 operating budget.

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*CONCLUSION*

The combined budgets (levy) amount for the 22 BIAs is approximately \$8.7 million for fiscal 2011-12, an increase of more than 10% compared with 2010-11. 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 (17 BIAs added since 1999), and in part to expanding BIA programs and projects. For example, in the upcoming fiscal year, the BIAs will collectively expend close to \$1.6 million on public realm enhancements alone in the city's commercial areas. The City's cost is limited to administration of the BIA Program.

Staff generally attend and observe the proceedings at BIA annual general meetings, and were present at all the proceedings referenced in this Report. All the BIAs have complied with the requirements set out in the City's BIA Grant Allocation By-law and the City's BIA Operational Guidelines (Appendices X and Y). City staff have reviewed the 2009-10 audited financial statements of all twenty pre-existing\* BIAs. The proposed Business Promotion Schemes are in keeping with the spirit of the BIA legislation. Staff recommend approval of all the BIAs' 2011-2012 budgets as submitted.

\*The two new BIAs (Hastings Crossing and West Broadway) will submit their first financial statements at the end of the 2011-12 fiscal year.

\* \* \* \* \*

## Downtown Vancouver BIA

**PROPOSED BUDGET FOR FISCAL 2011-12***Proposed Budget: Program, Staff and Administration**April 1, 2011 – March 31, 2012***REVENUES**

B.I.A.levy	\$	2,250,499
Membership events		103,000
Other revenue		3,000
Fee for Service (Ambassadors)		50,000
Interest		<u>4,813</u>
<b>TOTAL REVENUES</b>		<b>\$2,411,312</b>

**COMMITTEE EXPENDITURES***Advocacy*

Policy development	20,705
Consultant fees	20,600

*Safety + Security*

Downtown Ambassadors	696,397
Loss Prevention Team	321,226
Downtown Clean Team	71,114
Consultant fees	69,850
Crime prevention	6,211

*Placemaking + Marketing*

Awareness campaign	88,699
Sponsorships	121,433
Newsletter	52,145
Streetscape enhancements	3,106
Co-op advertising	58,322
Mosaic art tiles	1,553

*Membership*

Membership events	82,158
Executive/Board/AGM meetings	12,469
Member relations & recruitment	21,119
Research	2,500

*Granville Street Management*

Consultant fees	10,000
Advertising	50,000
Street animation/buskers	15,000
Sponsorships	20,000

*Committees' meeting expenses*

	<u>14,236</u>
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**TOTAL PROGRAMMING****\$1,758,840****Administration**

Operations	\$ 294,542
Wages & benefits	<u>454,436</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$ 748,978</b>

**TOTAL EXPENDITURES (Programming + Administration)****\$2,507,818****EXCESS REVENUES (EXPENDITURES)****(\$ 96,506)****PROJECTED OPERATING FUND,  
BEGINNING OF YEAR**

(To be confirmed by mid-April)

**\$367,589****PROJECTED OPERATING FUND,  
END OF YEAR**

(To be confirmed by mid-April)

**\$271,082**

**Proposed Budget for Fiscal 2011/2012 Programs - DRAFT***Upated July 14, 2010*

2011-2012 Proposed Budget

**REVENUE**

BIA LEVY	469,734
GST RECOVERY	8,000
INTEREST	1,900
SURPLUS	-
GRANTS	-
<b>TOTAL</b>	<b>479,634</b>

**EXPENDITURE****MARKETING & PROMOTION**

BROCHURES	5,600
ADVERTISING	40,000
ROBSON CANADA DAY	30,000
CHRISTMAS PROMOTION	15,000
WEBSITE	1,000
DESIGN UPDATE	-
<b>SUB-TOTAL: MARKETING &amp; PROMOTION</b>	<b>91,600</b>

**STREET ENHANCEMENT**

BANNERS	20,000
CLEANING - CUSTODIAN	28,500
CLEANING - SUPPLIES	200
CLEANING - POWER WASHING	20,000
POWER - STREET LIGHTING	2,514
TREE MINI LIGHTS	35,000
BANNER LIGHTING	1,000
POLE-MOUNTED LIGHTS (HOLIDAY)	14,000
ELECTRICAL UPGRADE FOR SIDE STREETS	-
HANGING FLOWER BASKETS	18,000
<b>SUBTOTAL-STREET ENHANCEMENT</b>	<b>139,214</b>

**COMMUNITY RELATIONS**

SECURITY	123,000
NEWSLETTERS	1,000
VENDING PERMITS	-
FAIR TAX COALITION	-
DRIVE OUT THE TAX	-
<b>SUBTOTAL-COMMUNITY RELATIONS</b>	<b>124,000</b>

**ADMINISTRATION**

LEGAL	-
EQUIPMENT	4,000
COMPUTER	500
AUDIT & ACCOUNTING	4,500
BANK CHARGES	100
OFFICE RENT	16,000
PARKING	150
TELEPHONE, FAX& INTERNET	3,500
OFFICE/GENERAL	25
WAGES & BENEFITS	69,000
RENEWAL	-
INSURANCE	4,400
AMMORTIZATION	-
BOARD MEETINGS & AGM	6,000
CONFERENCES -- BIABC	1,000
MEMBERSHIP DUES	400
POSTAGE & COURIER	350
REPAIRS & MAINTENANCE	-
SUPPLIES	1,000
TEMP/SECRETARIAL	-
EMPLOYER EXPENSE (ADMIN ONLY)	4,500
<b>SUBTOTAL-ADMINISTRATION</b>	<b>115,425</b>

<b>TOTAL BUDGET (Before Contingency)</b>	<b>470,239</b>
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CONTINGENCY 2%	9,395
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<b>TOTAL BUDGET</b>	<b>479,634</b>
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<b>Kerrisdale Business Association</b>	
<b>Budget 2011-2012</b>	
<b>REVENUE:</b>	
<b>Operating Income</b>	
Business Improvement Ass'n Levy	357,000
Parkade Management Fee	0
Interest Income	0
<b>Total Operating Income</b>	<b>357,000</b>
<b>Fundraising Income</b>	
Carnival Days	2,500
Kerrisdale Days	2,500
Olympic poster reimbursements	
Other Donations/movies	2,000
<b>Total Fundraising Income</b>	<b>7,000</b>
<b>Total Revenue</b>	<b>364,000</b>
<b>EXPENSES:</b>	
<b>Promotion</b>	
Advertising	58,000
Banners	25,000
Signage	2,000
Posters	7,500
Newsletter	3,800
Strategic Planning - Website	3,500
Strategic Planning - Other	
<b>Total Promotion Expense</b>	<b>99,800</b>
<b>Events</b>	
Carnival Days	22,500
Kerrisdale Days	25,000
Music Under the Clock	7,000
Christmas	27,000
Free Skate	3,600
Farmers Market	5,000
New Event Development - Olympics	
<b>Total Event Expense</b>	<b>90,100</b>
<b>Beautification</b>	
Cleanup & Maintenance	5,000
Graffiti Removal	1,000
Landscaping and Gardens	27,000
Water and energy	2,000
<b>Total Beautification Expense</b>	<b>35,000</b>
<b>Security - Provident Security</b>	<b>78,540</b>
<b>Administration</b>	
Coordinator	26,000
Clerical Support	3,000
Accounting	3,650
Audit	4,000
Meetings	5,600
Insurance	2,000
Telephone	2,600
Office & Supplies	1,500
WorkSafe (WCB)	150
BIA Renewal (Contingency)	
<b>Total Administration Expense</b>	<b>48,500</b>
<b>Total Expense</b>	<b>351,940</b>
<b>Net Income (loss) before Capital Projects</b>	<b>12,060</b>
<b>Less: Improvement Projects:</b>	
Welcome sign replacements	(10,000)
Garbage can surrounds	(1,000)
Rubberized track project	
Landscaping W 41st	
Lighting for bus shelter	
LED lights and Christmas décor	
Street blade signs	
Newspaper boxes, can stands, railings	
<b>Net Income (Loss) after Improvements</b>	<b>1,060</b>

## **GASTOWN BUSINESS IMPROVEMENT SOCIETY DRAFT 2011/2012 BUDGET FROM LEVY**

### **MARKETING & PROMOTIONS:**

Jazz Festival	20,000.00
Events/Promotions	37,300.00
Tourism Advertising	26,000.00
Web Presence/Social Media	30,000.00
<b>Sub Total</b>	<b>113,300.00</b>

### **PHYSICAL PLANT & SECURITY:**

Security/Maintenance	210,000.00
Hanging Flower Baskets	36,000.00
Banners/Hardware	5,000.00
Steam Clock Maintenance	3,000.00
Tree Lights	21,000.00
<b>Sub Total</b>	<b>275,000.00</b>

### **OPERATIONS & ADMINISTRATIONS:**

Communications	12,500.00
Rent	12,000.00
Insurance	3,135.00
Audit	6,500.00
Legal Fees	2,000.00
Administration Costs/Staff	65,000.00
Conferences	5,225.00
Equipment	3,340.00
<b>Sub Total</b>	<b>109,700.00</b>

**OPERATIONS RESERVES:** **24,000.00**

**TOTAL BUDGET:** **522,000.00**

**NOTE:** The budget amount of \$522,000.00 for the fiscal year 2011/2012 was approved by the membership when the GBIS five-year mandate was renewed at the September 24th, 2008 AGM.

**MOUNT PLEASANT COMMERCIAL IMPROVEMENT SOCIETY (MPBIA)**  
**PROPOSEDD BUDGET FOR THE PERIOD: APRIL 1, 2011 TO MARCH 31, 2012**

**PROPOSED BUDGET**  
**April 2010 to March 2011**

<b>REVENUE:</b>		
<b>A) CITY TAX LEVY</b>		
(as submitted to Court of Revision in 2009)	\$	305,000.00
<b>B) OTHER SOURCES</b>		
(Grants, Sales and Bank Interest)	\$	5,000.00
<b>TOTAL REVENUE:</b>	<b>\$</b>	<b>310,000.00</b>
<b>EXPENSES:</b>		
<b>Member/ Center Support</b>	<b>\$</b>	<b>94,000.00</b>
<b>ADMINISTRATION:</b>		
Accounting and Auditor	\$	7,000.00
Insurance	\$	2,000.00
Meetings/Conf./Seminar	\$	1,000.00
<b>Sub-Total:</b>	<b>\$</b>	<b>10,000.00</b>
<b>ECONOMIC DEVELOPMENT RESOURCE CENTRE AND SPECIAL PROJECT SUPPORT</b>		
Legal Fees	\$	1,500.00
Furniture & Equipment	\$	500.00
Office Supplies and equipment	\$	9,000.00
Miscellaneous - travel and volunteers	\$	500.00
Rent & Office Upgrades	\$	25,000.00
Telephone / Internet / Web	\$	7,500.00
Contingency	\$	1,500.00
<b>Sub-Total:</b>	<b>\$</b>	<b>45,500.00</b>
<b>SPECIAL PROJECT COST - COMMITTEES</b>		
Business & Tourism Development	\$	50,500.00
Renewal / Expansion	\$	20,000.00
Government and Community Relations	\$	20,000.00
Safety & Security	\$	15,000.00
Street Enhancement	\$	55,000.00
<b>Sub-Total:</b>	<b>\$</b>	<b>160,500.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>310,000.00</b>
<b>EXCESS OF REVENUE OVER EXPENDITURES</b>	<b>\$</b>	<b>-</b>

**Draft Budget West End BIA 2011 - 2012****Revenue**

Grant City Vancouver		648,960.00
Non Levied Funds		
Interest		10,000.00
<b>Total Revenue</b>		<b>658,960.00</b>

**Operating Expenses****Administration**

Audit	\$7,000.00	
Bank Charges	\$120.00	
Book Keeping		
Equipment Purchases	\$5,000.00	
Honorarium	\$6,000.00	
Insurance	\$2,000.00	
Legal	\$3,500.00	
Meeting & Conferences	\$8,500.00	
Memberships	\$8,500.00	
Office supplies	\$4,800.00	
Rent Office & Storage	\$30,300.00	
Telephone & Fax	\$4,000.00	
Wages	\$156,000.00	
<b>Total Operating Expenses</b>		<b>\$235,720.00</b>

**Committees:****Maintenance & Security**

Ambassadors	\$130,000.00	
Awareness Campaign	\$6,000.00	
CPC Awards Luncheon	\$2,000.00	
Custodial	\$27,000.00	
<b>Total Maintenance &amp; Security</b>		<b>\$165,000.00</b>

**Marketing & Communications**

Advertising	\$18,000.00	<del>18,000.00</del>
Banners - Installation & removal	\$40,000.00	<del>40,000.00</del>
Other Expenses	\$9,300.00	<del>9,300.00</del>
Newsletter	\$29,000.00	<del>29,000.00</del>
Pride Parade	\$7,000.00	<del>7,000.00</del>
Special Events	\$93,915.00	<del>93,915.00</del>
Vancouver Fair Tax Coalition	\$3,245.00	<del>3,245.00</del>
Website	\$1,800.00	<del>1,800.00</del>
<b>Total Marketing &amp; Communications</b>		<b>\$202,260.00</b>

**Urban Transportation & Policy**

Project development	\$37,980.00	
Streetscape Improvement	\$15,000.00	
<b>Total Urban Transportation &amp; Policy</b>		<b>\$52,980.00</b>

**Total Leasehold Improvements** **\$3,000.00**

**Total Expenses** **\$658,960.00**

## South Granville BIA Budget Comparison

### Draft

	2011/2012	2010/2011	2009/2010
Budget	Proposed	Actual Levy	Actual Levy
	<b>\$534,000</b>	<b>\$510,000</b>	<b>\$593,000</b>
<b>Administration</b>			
Operations	62,390	60,000	55,245
Staff Allocation 23%	20,400	20,700	24,930
	<b>82,790</b>	<b>80,700</b>	<b>80,175</b>
<b>Communications</b>			
Newsletters/Mailings/Networking	6,000	8,500	7,000
Advocacy - Vancouver Fair Tax	3,500	3,500	5,000
Staff Allocation 40%	35,450	38,000	43,350
	<b>44,950</b>	<b>50,000</b>	<b>55,350</b>
<b>Marketing</b>			
Events & Christmas	30,000	33,150	47,000
General Advertising	43,000	42,000	49,400
Other	15,000	15,000	10,525
Tourism Promotions	5,000	14,000	11,000
Staff Allocation 27%	24,000	25,650	29,300
	<b>117,000</b>	<b>129,800</b>	<b>147,225</b>
<b>Security</b>			
Ambassador Program	130,000	115,000	90,000
Staff Allocation 3%	2,660	2,850	3,250
	<b>132,660</b>	<b>117,850</b>	<b>93,250</b>
<b>Street Enhancement</b>			
Banner Program	27,000	25,500	25,000
Neighbourhood Custodians	15,600	15,000	14,500
Graffiti Abatement Program	15,000	15,000	0
Hanging Baskets & Planters	37,500	32,500	33,500
Pole Lighting & Maintenance	12,050	5,000	7,000
Staff allocation 7%	6,250	6,650	7,500
	<b>113,400</b>	<b>99,650</b>	<b>87,500</b>
<b>Non Admin</b>			
Unrecoverable HST*	22,000	10,000	7,500
Fixed Assets	2,200	2,000	2,000
Contingency	20,000	20,000	20,000
Interest	0	0	0
	<b>44,200</b>	<b>32,000</b>	<b>29,500</b>
<b>Olympics</b>			<b>100,000</b>
<b>Total proposed Budget</b>	<b>535,000</b>	<b>510,000</b>	<b>593,000</b>

\* any reprieve from unrecoverable HST to be applied to marketing budget  
any savings from 2010/2011 to be directed to marketing budget

# Yaletown BIA Proposed Budget 2011-2012

## REVENUE

Bia Levy		\$ 410,000.00
Tax Rebate		\$ 15,000.00
	<b>Subtotal</b>	<b>\$ 425,000.00</b>

## Other Revenue Sources

	<b>Subtotal</b>	\$ 65,000.00
	<b>Total Revenue</b>	<b>\$ 490,000.00</b>

## EXPENSES

Administration	Total	\$ 168,000.00
Marketing	Total	\$ 33,700.00
Events	Total	\$ 53,000.00
Street Beautification & Econ Dev.	Total	\$ 50,000.00
Security	Total	\$ 81,500.00
Operations	Total	\$ 63,800.00
<b><u>TOTAL EXPENSES</u></b>		<b>\$ 450,000.00</b>
	Contingency	\$ 40,000.00
	Remaining	<b>\$0</b>

# Proposed VCBIA Budget (2011 - 2012)

	2011 - 2012 Proposed Budget
<b>INCOME</b>	
City Levy	\$279,500.00
Membership Fee	\$600.00
Interest	\$500.00
Sponsorship / Events income	\$40,000.00
<b><u>SUB-TOTAL</u></b>	<b><u>\$320,600.00</u></b>
<b>EXPENSES</b>	
<b>ADMINISTRATION</b>	
Wages / Benefits	\$44,100.00
Rent	\$8,200.00
Insurance	\$4,700.00
<b>OPERATIONS</b>	
Acc & Audit Fees	\$6,300.00
Telephone / Fax	\$1,850.00
Office expenses / Equipment & Supplies	\$6,000.00
<b>Events &amp; Promotion</b>	
Events (CF, YTS, Special events)	\$69,750.00
Marketing & promotion (Map, Adv, Web, marketing )	\$86,000.00
<b>Beautification</b>	
Banner / Graffiti / Lighting	\$38,600.00
<b>Security</b>	
Security	\$44,100.00
<b>Contingency</b>	<b>\$11,000.00</b>
<b><u>SUB-TOTAL</u></b>	<b><u>\$320,600.00</u></b>
Surplus / Deficit	<u>\$ -</u>

Commercial Drive Business Society Draft Operating Budget 2011-2012

**INCOME**

City of Vancouver Levy	\$410,352.00
Estimated Carry Forward	\$6,000.00
Estimated GST Refund	<u>\$2,500.00</u>
<b>TOTAL INCOME</b>	<b>\$418,852.00</b>

**EXPENSES**

**Administration/Operations**

Salary and Benefits	\$42,000.00
Office Rent/Overhead/AGM	\$29,795.00
Insurance	\$3,000.00
Accounting	\$3,000.00
Scholarships/Bursaries	<u>\$1,000.00</u>
<b>Total:</b>	<b>\$78,795.00</b>

**Marketing**

Public Events Funding	\$10,000.00
Advertising	\$72,580.00
Website	\$4,000.00
Brochures & Posters	<u>\$2,000.00</u>
<b>Total:</b>	<b>\$88,580.00</b>

**Street Enhancement**

Street Banners, Signs	\$30,000.00
Anti-Graffiti Program	\$37,300.00
The Kettle Street Clean Team	\$25,000.00
Street Furniture	\$10,000.00
Mural Program	\$10,000.00
Community Clean-up Programs	<u>\$1,000.00</u>
<b>Total:</b>	<b>\$113,300.00</b>

**Safety & Security**

Community Patrol & Safety Programs	\$113,420.00
Social Resource Programs	<u>\$4,000.00</u>
<b>Total:</b>	<b>\$117,420.00</b>

**Fair Tax Coalition**

Fair Tax Contribution	\$4,120.00
<b>Total:</b>	<b>\$4,120.00</b>

**Contingency**

Contingency Fund	\$16,637.00
<b>Total:</b>	<b>\$16,637.00</b>

<b>TOTAL EXPENDITURES:</b>	<b><u>\$418,852.00</u></b>
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**MBA Budget 2011-2012**

Category	Yearly Total
<b>Expenses</b>	<b>152,500.00</b>
<b>Fixed Expenses</b>	<b>3,000.00</b>
Insurance	1,500.00
Telephone	1,500.00
<b>Flexible Expenses</b>	<b>149,500.00</b>
AGM & Board Costs	1,500.00
<b>Christmas Lighting</b>	<b>1,000.00</b>
Power	1,000.00
Christmas Lighting - Other	0.00
<b>Communications</b>	<b>4,200.00</b>
Business Directory	0.00
Newsletter	3,000.00
Retail Marketing Study	0.00
VEDC Report Updates	0.00
Web Site	1,200.00
Communications - Other	0.00
<b>Community Relations</b>	<b>500.00</b>
Memberships	250.00
Community Relations - Other	250.00
Conference	1,900.00
Contingency	0.00
Contract Employment	44,000.00
Fair Tax Coalition	1,500.00
GST	4,000.00
Legal & Auditor Services	3,000.00
Mileage	800.00
Miscellaneous	1,000.00
Office Supplies	1,000.00
Promotions	23,000.00
Service Charges	0.00
Storage	1,100.00
<b>Street Beautification</b>	<b>61,000.00</b>
Banner Installation	8,000.00
Blvd-Side St Maintenance	8,000.00
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	2,000.00
Interest Earned	500.00
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>

# PROPOSED BUDGET FOR FISCAL YEAR 2011/2012

## Strathcona Business Improvement Association

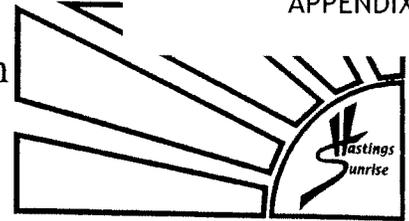
	<u>2010-2011 Current</u>	<u>2011-2012 Proposed</u>
<b>REVENUE</b>		
BIA Basic Levy	551,000.00	571,000.00
Additional levy. (Mislevied properties)	-	-
Grants/Donations/Other Revenue	-	-
<b>TOTAL REVENUE</b>	<b>551,000.00</b>	<b>571,000.00</b>
<b>EXPENSE</b>		
Payroll Expenses	105,000.00	120,000.00
Operating Expenses	64,500.00	62,800.00
HST Allowance (3.5%)	-	2,198.00
<b>Total Operating Expenses</b>	-	<b>64,998.00</b>
<b>Marketing</b>		
Hanging Baskets	25,000.00	25,000.00
Branding (Banners/Area Promo/Recruiting Package)	22,500.00	55,000.00
Events (Member/Community/Sponsorships)	12,000.00	12,000.00
Member Communications	28,500.00	16,500.00
Promotional Items	-	2,000.00
Consulting	-	-
Sub-total Marketing	88,000.00	110,500.00
HST Allowance (3.5%)	-	3,867.50
<b>Total Marketing</b>	-	<b>114,367.50</b>
<b>Government Relations &amp; Safety</b>		
Security Patrol	80,000.00	188,000.00
Research	2,500.00	2,600.00
Events & New Initiatives	2,500.00	2,600.00
Street & Lane Clean Up	30,000.00	31,200.00
Consulting	-	-
Sub-total Government Relations & Safety	15,000.00	224,400.00
HST Allowance (3.5%)	-	7,854.00
<b>Total Government Relations &amp; Safety</b>	-	<b>232,254.00</b>
<b>Sustainability</b>		
Graffiti Removal	35,000.00	35,000.00
Arts & Cultural Community Initiatives	7,000.00	9,000.00
Environmental Initiatives	10,500.00	10,500.00
Research	6,000.00	6,000.00
Events (Expo/Workshops)	12,000.00	16,000.00
Consulting	8,000.00	10,000.00
Total Sustainability	78,500.00	86,500.00
HST Allowance (3.5%)	-	3,027.50
<b>Total Sustainability</b>	-	<b>89,527.50</b>
<b>TOTAL EXPENSES</b>	<b>551,000.00</b>	<b>621,147.00</b>

<b>Collingwood Business Improvement Association</b>			
<b>Approved 2011 - 2012 Budget</b>			
		<b>BUDGET</b>	<b>%</b>
<b>REVENUE:</b>			
BIA Levy 2011		<b>\$188,411.00</b>	<b>100%</b>
Interest Earned			
Other Term Deposit Redeemed			
<b>TOTAL REVENUE</b>		<b>\$188,411.00</b>	<b>100%</b>
<b>EXPENSES:</b>			
<b>Crime Prevention</b>		<b>\$44,420.00</b>	<b>23%</b>
Bike & Foot Patrols	\$12,120.00		
Anti-Graffiti Program	\$15,332.00		
Guardian Program	\$16,968.00		
<b>Street Enhancements</b>		<b>\$44,410.00</b>	<b>23%</b>
Sidewalk Sweeping/Litter Pickup	\$16,362.00		
Banners/Gateway Treatment	\$8,545.00		
Banner Installation/Maintenance	\$5,060.00		
Public Art/Signage	\$3,030.00		
Lighting- Boulevard Trees etc.	\$9,898.00		
Garden/Planters	\$1,515.00		
<b>Marketing &amp; Promotion</b>		<b>\$23,634.00</b>	<b>13%</b>
Business Directory/Calendar	\$1,010.00		
Collingwood Days	\$2,020.00		
Other Events	\$2,020.00		
Tree Lighting Celebration	\$3,535.00		
Web Site Hosting/Updates	\$1,515.00		
Promotional Items	\$1,515.00		
Newsletters (4 - 5 issues)	\$2,020.00		
Who's Who Newspaper Feature	\$5,454.00		
Area Marketing & Branding	\$2,020.00		
Business Recruitment/Renewal	\$2,525.00		
<b>Membership</b>		<b>\$2,020.00</b>	<b>1%</b>
Annual General Meeting (AGM)	\$2,020.00		
<b>Administration</b>		<b>\$23,730.00</b>	<b>13%</b>
Office Expenses	\$12,726.00		
Rent/Parking			
Tel/Fax			
Photocopies/Supplies			
Courier			
Postage			
BIABC Dues			
Audit	\$4,500.00		
Insurance	\$1,287.00		
Meetings/Equipment	\$1,712.00		
Conference/Education	\$3,505.00		
<b>Staff</b>		<b>\$50,197.00</b>	<b>27%</b>
Regular/Part-time/Project specific	\$50,197.00		
<b>TOTAL EXPENSES</b>		<b>\$188,411.00</b>	<b>100%</b>

Hastings North Business Improvement Association

Tel: 604-215-2401

Fax: 604-216-0991

E-mail: [hastingsnorthbia@telus.net](mailto:hastingsnorthbia@telus.net)

# 2010 Annual General Meeting

## PROPOSED BUDGET 2011/2012

April 1, 2011 to March 31, 2012

<b>REVENUE:</b>	<b>DOLLAR</b>
Tax Levy	\$325,000
Associate Member	5,500
<b>TOTAL REVENUE</b>	<b><u>\$330,500</u></b>
<b>EXPENSES:</b>	
<b>Community Resource Centre</b>	
<u>Administration</u>	
Staff Allocation	\$27,000
Operations	<u>43,400</u>
<b>Sub Total</b>	<b>\$70,400</b>
<b>Community Improvement Programs</b>	
<u>Clean &amp; Safe</u>	
CPC Grant	\$20,000
CPC Patrols	40,000
Coast Foundation Society	40,000
Landscaping	1,000
Anti-Graffiti Program	24,000
Staff Allocation	<u>22,500</u>
<b>Sub Total</b>	<b>\$147,500</b>
<u>Marketing &amp; Communications</u>	
Communications	21,500
Events	33,600
Staff Allocation	<u>31,500</u>
<b>Sub Total</b>	<b>\$86,600</b>
<u>Revitalization</u>	
Public Realm Enhancements	17,000
Staff Allocation	<u>9,000</u>
<b>Sub Total</b>	<b>\$26,000</b>
<b>TOTAL EXPENSES</b>	<b>\$330,500</b>



## KITSILANO 4<sup>th</sup> AVENUE BUSINESS IMPROVEMENT ASSOCIATION Proposed 2011-2012 Budget Allocation

### ADMINISTRATION

Audit/Bookkeeping	6,500
Insurance	2,000
AGM/Board Meetings	2,500
Office Expenses	2,500
Newsletter	1,500
Strategic Plan (2011-2016)	15,000
Retail Needs Assessment & Recruitment Strategy	15,000
Salary/Benefits (1 F/T; 1 P/T)	78,000
Contingency Fund	10,000
	<hr/>
	<b>133,000</b>

Category Promotions	
• Fashion	12,500
• Outdoor/Active	12,500
• Restaurants	12,500
• Specialty	12,500
Newsprint	20,000
Buses	20,000
Radio	20,000
Website (new)	10,000
Social/Mobile Media	10,000
Brand Development	3,000

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**170,500**

### STREET ENHANCEMENTS

Graffiti Removal Program	16,000
Safety Initiative(s)	10,000
Banner Design/Production (1 x)	12,000
Banner Installation (1 x)	8,000
Clean Team	15,000
Seasonal Décor (lease to own)	15,000
	<hr/>
	<b>76,000</b>

### TOURISM MARKETING

Merchant Directory book 2x	2,000
Additional Brochure Distribution	3,500
Tourism Vancouver Membership	500
	<hr/>
	<b>6,000</b>

### PROMOTION/MARKETING

Special Event Day	25,000
Christmas Promotion	7,500
West 4 <sup>th</sup> Gift Card	5,000

### ADVOCACY & BUSINESS NETWORKING

Education/Conferences	1,500
Merchant Networking Mtgs (12)	12,000
Member Communication Strategy	1,500
	<hr/>
	<b>15,000</b>

**Proposed 2011/2012 Levy**
**400,500**

# The Point Grey Village Business Association

## *Proposed Budget*

(April 1, 2011 - March 31, 2012)

### *Revenue*

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

### *Expenses*

<b>Administration</b>		<b>\$9,000.00</b>
Audit	\$2,500.00	
Insurance	\$1,000.00	
Annual General Meeting	\$1,500.00	
Miscellaneous Office <i>(note1)</i>	\$500.00	
Association Newsletters	\$500.00	
BIA Coordinator	\$3,000.00	
<b>Street Amenities</b>		<b>\$18,500.00</b>
Banner Design / Production	\$6,500.00	
Banner Installation	\$3,000.00	
Holiday Tree Lighting	\$5,000.00	
BIA Coordinator	\$4,000.00	
<b>Street Enhancements</b>		<b>\$21,800.00</b>
Clean Team <i>(note 2)</i>	\$4,000.00	
Pole painting maintenance <i>(note 3)</i>	\$1,000.00	
Welcome Sign / Mural / Special Project	\$2,800.00	
Flower Bed Planting & Maintenance	\$12,000.00	
BIA Coordinator	\$2,000.00	
<b>Promotion</b>		<b>\$29,500.00</b>
Promotions / Events	\$20,000.00	
Co-op Advertising Opportunities	\$2,000.00	
Website Maintenance / Upgrades	\$1,500.00	
BIA Coordinator	\$6,000.00	
<b>Tourism Marketing</b>		<b>\$3,500.00</b>
Tourism Vancouver Membership	\$500.00	
Tourism-based Advertising	\$1,000.00	
Brochure / Rack Card Distribution	\$2,000.00	
<b>Advocacy and Education</b>		<b>\$700.00</b>
<b>Contingency</b>		<b>\$1,000.00</b>
<b>Total</b>		<b>\$84,000.00</b>

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

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

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



## Victoria Drive Business Improvement Association

### Budget Proposal

*April 1, 2011 to March 31, 2012*

#### REVENUE

City Tax Levy	150,000
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Revenue TOTAL	150,000
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#### EXPENSES

##### Administration

1 Conference and Meetings	2,000
2 Lease	6,000
3 Staffing	21,600
4 Professional Fees	3,000
5 Equipment & Supplies	2,000
6 Insurance	1,100
7 Pursuing Lower Taxes	1,500

##### Marketing & Promotion

8 Festivals and Events	10,000
9 Advertising / Marketing	5,000
10 Community Supports	1,300
11 Communications	1,500
12 Street Enhancement	45,000
13 Website	5,000

##### Public Relations

12 Security	35,000
13 Graffiti Removal	9,000

TOTAL	149,000
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15 Contingency	1,000
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Expenses Total against Revenue Total	150,000
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	<b>Cambie Village BIA</b>	<b>2011/12</b>
<b>REVENUE</b>	<b>City Levy</b>	<b>175,000</b>
	Directory Advertising Sales	15,000
	Banners and Sponsorships	30,000
		<b>220,000</b>
<b>EXPENSES</b>		
Administration		
	Audit / Insurance / Legal *	55,000
	AGM, Annual Report	1,000
	Administration / Human Resources	22,000
	Supplies	1,200
	Meetings / Workshops / Conferences	2,500
	Memberships / Associations	1,500
	Internal Newsletters to Members	1,000
		<b>84,200</b>
Marketing and Promotion		
	Advertising	15,000
	Business Directory	10,000
	Website	2,500
	Trade Shows - Food/Restaurant	5,000
	Trade Shows - Hair and Beauty	0
	Branding and Graphic Design	1,200
	External Newsletter to Community	2,000
	Project administration	10,000
		<b>45,700</b>
Special Events and Street Festivals		
	(Summer, Easter, Halloween)	33,000
		<b>33,000</b>
Crime Prevention		
	Security and Other Safety Initiatives	16,000
	Equipment / Administration	1,000
		<b>17,000</b>
Street Enhancements		
	Anti-graffiti program	5,500
	Banners - design, production	12,000
	Decorative Winter Lights	7,000
	Sidewalk cleanup	6,000
	Hanging Flowers / Planters	8,000
		<b>38,500</b>
contingency		1,600
<b>Total Expenses</b>		<b>220,000</b>
<b>SUMMARY</b>		
Administration		84,200
Marketing and Promotion		42,700
Special Events and Street Festivals		33,000
Crime Prevention		17,000
Street Enhancements		41,500
contingency		1,600
<b>TOTAL EXPENSES</b>		<b>220,000</b>

**Note \*:** none of the city levy will go for the Cambie Village Class Action Law Suit on Canada Line, only the money raised from advertising sales, sponsorships, and donations.

## SOUTH HILL (FRASER STREET) BUSINESS ASSOCIATION PROPOSED 2011-2012 BUDGET

<b>Revenue</b>			
<b>BIA Levy</b>	\$	<b>101,000.00</b>	
GST/HST Rebate	\$	2,000.00	
Website Revenue	\$	500.00	
Sponsorship & Grants	\$	5,000.00	
Carryover from 2010-2011	\$	28,000.00	
<b>Total Revenue</b>			<b>\$ 136,500.00</b>
<b>Expenses</b>			
<b>Safety &amp; Security</b>			
Host Program	\$	31,000.00	
SVCPC Sponsorship	\$	2,000.00	
Workshops	\$	2,000.00	
Safety Assessment & Classes	\$	1,000.00	
Subtotal Safety & Security Expenses			\$ 36,000.00
<b>Street Cleanliness</b>			
Coast Foundation	\$	12,000.00	
Street furniture	\$	2,000.00	
Power Washing	\$	4,000.00	
Subtotal Street Cleanliness Expenses			\$ 18,000.00
<b>Street Beautification</b>			
Banners repairs	\$	500.00	
Planters	\$	5,000.00	
Public Art	\$	5,000.00	
Subtotal Street Beautification Expenses			\$ 10,500.00
<b>Marketing &amp; Communication</b>			
Advertising & Promotion	\$	5,000.00	
Website	\$	1,000.00	
Newsletter	\$	1,500.00	
Subtotal Marketing & Communication Expenses			\$ 7,500.00
<b>Special Events</b>			
South Hill Festival	\$	7,500.00	
Canada Day Sponsorship	\$	500.00	
Christmas Event	\$	4,000.00	
Subtotal Special Events Expenses			\$ 12,000.00
<b>Administration</b>			
Executive Director	\$	30,000.00	
Summer Student	\$	1,500.00	
Dues	\$	1,500.00	
Accounting & Audit	\$	4,000.00	
Insurance	\$	1,500.00	
AGM	\$	1,000.00	
Annual Membership Event	\$	5,000.00	
Office & Supplies (Including Rent)	\$	7,000.00	
Telephone	\$	1,000.00	
Subtotal Administration Expenses			\$ 52,500.00
<b>Total Expenses</b>			<b>\$ 136,500.00</b>

<b>Dunbar Village Business Association Budget 2011 - 2012</b>		
	<b>Breakdown</b>	<b>Subtotals</b>
<b>Manager Salary P/time</b>	\$ 30,000.00	\$ 30,000.00
<b>Street Beautification</b>		
Banners	\$ 4,400.00	
Seasonal lighting	\$ 10,000.00	
Public art program	\$ 10,600.00	
Hanging flower baskets	\$ 13,000.00	
		\$ 38,000.00
<b>Marketing/Promo</b>		
Part-time labour for events & special projects	\$ 1,000.00	
Newsletters - communications materials	\$ 1,000.00	
Street festivals, sidewalk sale, Xmas window contest	\$ 30,000.00	
Graphic Design	\$ 3,000.00	
Website maintenance	\$ 2,000.00	
Partnerships and special projects	\$ 8,000.00	
Consulting services - strategic planning	\$ 1,000.00	
Coop advertising & Dunbar Magazine	\$ 7,000.00	
		\$ 53,000.00
<b>Administration</b>		
audit, insurance, AGM, office expenses, board, misc	\$ 8,000.00	
AGM, dues and subscriptions, printing, postage, etc.	\$ 1,000.00	
		\$ 9,000.00
<b>Contingency</b>	\$ 5,000.00	\$ 5,000.00
<b>Projected Reserve/Carryover from 2010-2011</b>	\$ -	\$ -
<b>Total</b>	\$ 135,000.00	\$ 135,000.00

# Hastings Crossing Business Improvement Association Year 1 Budget

REVENUE			% of Rev
City Tax Levy (\$0.40 per \$1 000 of assessed property value)	\$	103,000	82.4%
Interest		2,060	1.6%
Grants		20,000	16.0%
<b>Revenue Total</b>		<b>125,060</b>	<b>100.0%</b>
<b>EXPENSES</b>			
<b>Administration</b>			
Staffing - Part Time Executive Director		25,000	20.0%
Accounting, Insurance and Professional Fees		2,800	2.2%
Equipment & Supplies		1,000	0.8%
<b>Administration Total</b>		<b>28,800</b>	<b>23.0%</b>
<b>OPERATING BUDGET</b>		<b>96,260</b>	<b>77.0%</b>
<b>Marketing &amp; Promotion for Neighbourhood</b>			
Special Community Events		17,327	18.0%
Community Newsletters, Brochures, and Neighbourhood Advertising		11,551	12.0%
Street Banners, Beautification and Upgrades		5,776	6.0%
Website Development & Online Directory		7,701	8.0%
Strategic Planning for BIA Initiatives (Note 1)		5,776	6.0%
Partnership Events and Expenses (Note 1)		6,738	7.0%
<b>Marketing &amp; Promotion for Neighbourhood Total</b>		<b>54,868</b>	<b>57.0%</b>
<b>Public Relations &amp; Safety and Well-Being</b>			
Safety and Well-Being Expenses		19,252	20.0%
Infrastructure Development, Maintenance & Cleaning		13,476	14.0%
Graffiti Removal		5,776	6.0%
<b>Public Relations &amp; Safety and Well-Being Total</b>		<b>38,504</b>	<b>40.0%</b>
Contingency Fund		2,888	3.0%
<b>Total Operating Expenses</b>		<b>96,260</b>	<b>100.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>125,060</b>	
<b>SUPLUS (DEFICIT)</b>	<b>\$</b>	<b>-</b>	
Initial # of Properties Expected to Contribute to BIA		198	
Average Tax Levy per Property (Note 2)	\$	520.20	
2010 Class 6 Property Taxes per \$1 000 of Assessed Property Value - status quo	\$	18.64	
Increase in Class 6 Property Taxes per \$1,000 of Assessed Property Value	\$	0.40	
Increase in Class 6 Property Taxes per \$1 000 of Assessed Property Value (%)		2.15%	

## Notes:

1. Please see Budget FAQs for more information
2. Some properties will have multiple businesses, and therefore, the tax levy will be divided between the different businesses occupying the property

# Proposed West Broadway Business Improvement Area Draft Budget

(April 1, 2011 - March 31, 2012)

<b>Revenue</b>		
BIA Levy	\$120,000.00	
Advertising Revenue	\$3,000.00	
<b>Total Revenue (see note 1)</b>		<b><u>\$123,000.00</u></b>
<b>Expenses</b>		
<b>Administration</b>		<b>\$35,000.00</b>
Audit	\$3,000.00	
Liability Insurance	\$1,500.00	
AGM Event (see note 2)	\$2,000.00	
Miscellaneous Office (see note 3)	\$2,000.00	
Association Newsletters	\$500.00	
BIA Coordinator (see note 4)	\$26,000.00	
<b>Promotion &amp; Community Marketing</b>		<b>\$56,000.00</b>
Marketing Strategy & Branding *one time only	\$10,000.00	
Promotions/Events (see note 5)	\$20,000.00	
General Advertising	\$10,000.00	
Co-op Advertising Program	\$3,000.00	
Website Build (Business Directory)	\$5,000.00	
Website Maintenance/Upgrades	\$1,500.00	
Brochure Distribution	\$3,000.00	
Tourism Vancouver Membership	\$500.00	
Brochure Design/Reprint	\$3,000.00	
<b>Street Enhancements</b>		<b>\$10,000.00</b>
Clean Team (see note 6)	\$5,000.00	
Grafitti Removal	\$5,000.00	
<b>Safety &amp; Security</b>		<b>\$12,000.00</b>
Street Security (see note 7)	\$12,000.00	
<b>Business Networking</b>		<b>\$1,300.00</b>
Education / Conferences	\$1,000.00	
BIA BC Membership	\$300.00	
<b>Contingency (Additional Expenses; Inflation)</b>		<b>\$8,700.00</b>
<b>Total Expenses</b>		<b><u>\$123,000.00</u></b>

Note 1 Other possible sources of income may be available such as outside funding, grants, promotional product sales

Note 2 includes hall rental, notices/flyers, food/refreshments, etc.

Note 3 Includes phone/fax, internet, postage, photocopies, postbox rental, etc.

Note 4 20 hrs/wk (52 wks) @ \$25/hr = \$26,000.00

Note 5 Greek Day, Christmas Market, other events as funding is available

Note 6 2 persons, \$10/hr, 2 hrs/day, 2 days/week plus supplies

Note 7 Possible options: paid security company vs. VPD/CPC volunteer patrol support

## Year over Year BIA Budget Comparison

BIA Name	2010-2011	2011-2012	% change
Downtown	\$2,163,941	\$2,250,499	4.0%
Robson	\$455,223	\$469,734	3.2%
Kerrisdale	\$309,000	\$357,000	15.5%
Gastown	\$506,700	\$522,000	3.0%
Mount Pleasant	\$275,000	\$305,000	10.9%
West End	\$624,000	\$648,960	4.0%
South Granville	\$510,000	\$535,000	4.9%
Yaletown	\$531,003	\$410,000	-22.8%
Chinatown	\$261,300	\$279,500	7.0%
Commercial Drive	\$398,400	\$410,352	3.0%
Marpole	\$150,000	\$150,000	0.0%
Strathcona	\$551,000	\$571,000	3.6%
Collingwood	\$186,545	\$188,411	1.0%
Hastings North	\$250,000	\$325,000	30.0%
Kitsilano Fourth Avenue	\$140,000	\$400,500	186.1%
Point Grey Village	\$80,000	\$80,000	0.0%
Victoria Drive	\$140,000	\$150,000	7.1%
Cambie Village	\$100,000	\$175,000	75.0%
Fraser Street	\$101,000	\$101,000	0.0%
Dunbar Village	\$135,000	\$135,000	0.0%
Hastings Crossing	n/a	\$103,000	n/a
West Broadway	n/a	\$120,000	n/a
<b>TOTAL</b>	<b>\$7,868,112</b>	<b>\$8,686,956</b>	<b>10.4%</b>

BY-LAW NO. \_\_\_\_\_

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

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

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

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

ENACTED by Council this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_

\_\_\_\_\_  
Mayor

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

## BIA OPERATIONAL GUIDELINES

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

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

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

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