

ADMINISTRATIVE REPORT

Report Date: March 6, 2012
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 Meeting Date: March 27, 2012

TO: Vancouver City Council
 FROM: Director of Planning
 SUBJECT: Approval of 2012-13 Business Improvement Area (BIA) Budgets

RECOMMENDATION

THAT Council approve the 2012-13 fiscal year Budgets for the BIAs listed below as described in this Report, approve grants to these BIAs in the amounts listed, AND THAT Council instruct the Director of Legal Services to bring forward the appropriate rating by-laws to recover the amounts of these grants:

<u>BIA</u>	<u>LEVY</u>	<u>% CHANGE</u> <u>2011-12/2012-13</u>
<i>Downtown Vancouver</i>	<i>\$2,340,519</i>	<i>4.0%</i>
<i>Robson Street</i>	<i>462,343</i>	<i>-1.6</i>
<i>Kerrisdale</i>	<i>347,000</i>	<i>-2.8</i>
<i>Gastown</i>	<i>539,600</i>	<i>3.4</i>
<i>Mount Pleasant</i>	<i>335,000</i>	<i>9.8</i>
<i>West End</i>	<i>687,898</i>	<i>6.0</i>
<i>South Granville</i>	<i>550,000</i>	<i>2.8</i>
<i>Yaletown</i>	<i>410,000</i>	<i>0.0</i>
<i>Chinatown</i>	<i>299,065</i>	<i>7.0</i>
<i>Commercial Drive</i>	<i>422,663</i>	<i>3.0</i>
<i>Marpole</i>	<i>157,500</i>	<i>5.0</i>
<i>Strathcona</i>	<i>571,000</i>	<i>0.0</i>
<i>Collingwood</i>	<i>191,237</i>	<i>1.5</i>
<i>Hastings North</i>	<i>331,500</i>	<i>2.0</i>
<i>Kitsilano Fourth Avenue</i>	<i>405,250</i>	<i>1.2</i>
<i>Point Grey Village</i>	<i>80,000</i>	<i>0.0</i>
<i>Victoria Drive</i>	<i>160,000</i>	<i>6.7</i>
<i>Cambie Village</i>	<i>187,000</i>	<i>6.9</i>
<i>Fraser Street</i>	<i>120,000</i>	<i>18.8</i>
<i>Dunbar Village</i>	<i>148,500</i>	<i>10.0</i>
<i>Hastings Crossing</i>	<i>103,000</i>	<i>0.0</i>
<i>West Broadway</i>	<i>120,000</i>	<i>0.0</i>
TOTAL	\$8,969,075	3.2%

REPORT SUMMARY

The purpose of this report is to request Council's approval of the 2012-13 budgets for twenty-two BIAs, to approve recoverable grants to these BIAs, and to instruct staff to prepare appropriate rating by-laws.

COUNCIL AUTHORITY/PREVIOUS DECISIONS

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

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

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

CITY MANAGER'S/GENERAL MANAGER'S COMMENTS

The City Manager RECOMMENDS approval of the foregoing.

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

REPORT

Background/Context

Funding for Business Improvement Areas is advanced by Council as a grant and recovered through a special BIA tax levy only on BC Assessment Class 5 (light industrial) and Class 6 (commercial) properties within a designated area. For each of the BIA areas, Council has previously enacted a by-law designating the area and length of term in years, and prescribing the aggregate maximum that can be granted to each BIA during its term. In addition, for each of the BIAs, Council has enacted a grant allocation by-law which authorizes annual recoverable grants by resolution, and prescribes terms and conditions for the grants. That by-law designates a not-for-profit society (a 'BIA') to receive the grant/levy money in each area. All of the funds granted to the BIA are raised by way of the BIA tax levy.

Each year, BIA Boards are required to obtain approval of their forthcoming year's budgets from their members at a general meeting, which members are the Class 5 and 6 property owners and their business tenants within the BIA boundary. After membership approval, each BIA submits its budget to the City for approval by Council. Each BIA budget includes the BIA's requested grant amount for the coming year.

Once Council has approved the BIA budgets /grants, 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.

Strategic Analysis

The 2012-2013 budgets for twenty-two BIAs are presented in this section. The budget analysis is organized by BIA and, for each BIA there are two sections, as follows:

- First, for each BIA, the 2012-13 revenue and expenditure budget is shown, as approved by the BIA membership at their annual general meetings (generally in June and September 2011)
- 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 retained 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 previous 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, 2011). Staff will be reviewing the BIAs' 2011-12 audited statements (year ending Mar 31, 2012) as soon as they are available from their auditors.

DOWNTOWN VANCOUVER BIA BUDGET 2012-2013

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 \$2,340,519* for 2012-13 (4% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on June 16, 2011.

*Grant for 2011-12 fiscal year was \$2,250,499.

REVENUE

a.	Grant Request (BIA Levy)	\$2,340,519	
b.	Membership Events	80,000	
c.	Fee for Service (Ambassadors)	40,000	
d.	Other Revenue	3,000	
e.	Interest	4,927	
f.	Reserve Carried Forward	<u>55,540</u>	
	TOTAL		\$2,523,986

EXPENDITURES

a.	Place-making & Marketing	331,581	
b.	Granville Street Management	116,500	
c.	Safety & Security	1,130,192	
d.	Membership & Committees	135,748	
e.	Advocacy	41,923	
f.	Wages & Benefits, Operations; Administration	<u>768,042</u>	
	TOTAL		<u>\$2,523,986</u>

Details of the budget are provided as page 1 of Appendix A.

Further to the budget approved by the membership in June, 2011, the DVBIA wishes to report a revised working budget approved by its Board of Directors in January 2012. *There is no change to the requested BIA levy.* Details of the working budget are provided as page 2 of Appendix A.

The main changes in the working budget include:

- \$65,000 projected reduction in total revenues due to a drop in fees for services from the Ambassador Program and decision to reduce the number of membership events
- \$93,137 projected reduction in total expenses (revised total expenses is \$2,523,984)
- Higher year end balance (\$461,482 rather than \$381,575)
- Smaller amount from the 2011-12 fund balance to be brought into the 2012-13 budget (approx \$24,000 rather than \$55,540)
- \$20,000 increase to 'Sponsorships' expense to increase support for a festival
- \$37,000 reduction to 'Membership Events' expense corresponding to fewer events
- Reorganizing and re-naming some line items.

This is the third year of the DVBIA's fourth renewal mandate (ten year term).

Additional Financial Information (2010-11 prior year end)

The DVBIA reported a positive 2010-11 year end balance in the amount of \$555,476 at 2010-11 fiscal year end. The DVBIA 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 2012-2013

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 \$462,343* for 2012-13 (1.6% decrease below 2011-12). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 19, 2011.

*Grant for 2011-12 fiscal year was \$469,734.

REVENUE

a.	Grant Request (BIA Levy)	\$462,343	
b.	Projected interest	1,900	
c.	HST rebate	<u>10,000</u>	
	TOTAL		\$474,243

EXPENDITURES

a.	Marketing & Promotion; Advertising, Brand Development	\$68,000	
b.	Safety & Security	100,000	
c.	Street Enhancement - Banners, Baskets, Lighting; Custodial	166,971	
d.	Office & Administration, Wages & Benefits, BIA Renewal	126,525	
e.	Community Relations	3,500	
f.	Contingency	<u>9,247</u>	
	TOTAL		\$ <u>474,243</u>

Details of the budget are attached as Appendix B. This is the final year of the RSBA's fourth renewal mandate (seven year term).

Additional Financial Information (2010-11 prior year end)

The RSBA reported a positive 2010-11 year-end balance of \$46,776. A budget surplus of \$16,874 was carried over to fiscal 2011-12 and allocated to brand development.

KERRISDALE BIA BUDGET FOR 2012-2013

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 \$347,000* for 2012-13 (2.8% decrease below 2011-12). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 8, 2011.

*Grant for 2011-12 fiscal year was \$357,000.

REVENUE

a.	Grant Request (BIA Levy)	\$347,000	
b.	Event & Other Fundraising Income	<u>7,000</u>	
	TOTAL		\$354,000

EXPENDITURES

a.	Events & Seasonal	\$99,066	
b.	Promotion; Advertising, Banners	90,100	
c.	Beautification; Landscaping, Cleanup & Maint, Graffiti	35,700	
d.	Capital Projects; Garbage Can Surrounds	1,000	
e.	Safety & Security	78,540	
f.	Contingency	930	
g.	Office, Coordinator & Administrative Costs	<u>48,664</u>	
	TOTAL		<u>\$354,000</u>

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

Additional Financial Information (2010-11 prior year end)

The KBA reported a positive 2010-11 year-end balance of \$30,901. This 2010-11 budget surplus was carried over into the 2011-12 budget as a contingency for capital projects.

GASTOWN BIA BUDGET FOR 2012-2013

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 \$539,600* for 2012-13 (3.4% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 21, 2011.

*Grant for 2011-12 fiscal year was \$522,000.

REVENUE

a.	Grant Request (BIA Levy)	\$539,600	
	TOTAL		\$539,600

EXPENDITURES

a.	Events, Promotion, Tourism Marketing, Web /Social Media	\$130,900	
b.	Security & Maintenance, Flower Baskets, Tree-lights	275,000	
d.	Operations & Admin, Office Rent & Staff, Communications	109,700	
e.	Contingency	<u>24,000</u>	
	TOTAL		<u>\$539,600</u>

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

Additional Financial Information (2010-11 prior year end)

The GBIS reported a positive 2010-11 year-end balance of about \$170,000. A portion of the funds were carried forward into the 2011-12 budget, the balance being held in reserve for future projects and programs, including tree lighting replacement and expansion, ongoing hanging basket replacement, website development, special events, promotions and advertising, and unforeseen expenses.

MOUNT PLEASANT BIA BUDGET FOR 2012-2013

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 \$335,000* for 2012-13 (9.8% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 13, 2011.

*Grant for 2011-12 fiscal year was \$305,000.

REVENUE

a.	Grant Request (BIA Levy)	\$335,000	
b.	Other Income - Grants, Sales, Interest	<u>5,000</u>	
	TOTAL		\$340,000

EXPENDITURES

a.	Business & Tourism Development	\$55,950	
b.	Street Enhancement	79,350	
c.	Safety and Security; Crime & Graffiti Prev., CPO Bike Patrols	7,000	
d.	Gov't & Community Relations; BIA Expansion	42,900	
e.	Office Rent & Expenses, Support Staff & Admin	<u>154,800</u>	
	TOTAL		<u>\$340,000</u>

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

Additional Financial Information (2010-11 prior year end)

The MPCIS reported a positive 2010-11 year-end balance in the amount of \$71,922. The funds were earmarked for new banners (\$19,000), website update (\$30,000), and additional hanging baskets (\$3,300), with a contingency for BIA expansion outreach (\$19,622).

WEST END (former DAVIE VILLAGE) BIA BUDGET FOR 2012-2013

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 \$687,898* for 2012-13 (6% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on June 30, 2011.

*Grant for 2011-12 fiscal year was \$648,960.

REVENUE

a.	Grant Request (BIA Levy)	\$687,898	
b.	Interest	<u>10,000</u>	
	TOTAL		\$697,898

EXPENDITURES

a.	Advertising, Banners, & Special Events	\$180,619	
b.	Communications, Newsletter, Website	48,800	
b.	Safety & Security; Street Team, Awareness	165,000	
c.	Environment; Sustainability, Transportation/Policy;	52,980	
d.	Wages, Office & Administration Expenses	<u>250,499</u>	
	TOTAL		<u>\$697,898</u>

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

Additional Financial Information (2010-11 prior year end)

The WEBIA reported a positive 2010-11 year-end balance in the amount of \$32,622, which included a budget surplus of \$11,454. A portion of the funds were expended in fiscal 2011-12 on member communications, and on an urban planning forum to generate BIA input for the anticipated West End neighbourhood planning process.

SOUTH GRANVILLE BIA BUDGET FOR 2012-2013

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 \$550,000* for 2012-13 (2.8% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 20, 2011.

*Grant for 2011-12 fiscal year was \$535,000.

REVENUE

a.	Grant Request (BIA Levy)	\$550,000	
b.	Interest	<u>2,150</u>	
	TOTAL		\$552,150

EXPENDITURES

a.	Marketing; Advertising/Social Media, Events, Tourism	\$112,000	
b.	Street Image; Banners/Baskets, Lighting, Custodial/Graffiti	107,000	
c.	Safety & Security (Ambassador Program)	115,000	
d.	Administration, Programs (Staff Allocations) & Operations	188,650	
e.	Communications and Advocacy	9,500	
e.	Contingency	<u>20,000</u>	
	TOTAL		\$552,150

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

Additional Financial Information (2010-11 prior year end)

The SGBIA reported a positive 2010-11 year-end balance in the amount of \$106,381, reflecting a negative balance of \$10,533 in the 'restricted' (levy) fund, and a positive balance of \$114,472 in the 'unrestricted' (non-levy) fund. The levy fund included a budget surplus of \$18,923, which partially offsets a budget deficit from the 2009-10 fiscal year. The SGBIA holds the unrestricted funds in reserve as a contingency for future needs.

YALETOWN BIA BUDGET FOR 2012-2013

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 2012-13 (no change from 2011-12). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 16, 2011.

*Grant for 2011-12 fiscal year was \$410,000

REVENUE

a.	Grant Request (BIA Levy)	\$410,000	
b.	HST Rebate	18,000	
c.	Sponsorship Revenue	<u>34,100</u>	
	TOTAL		\$462,100

EXPENDITURES

a.	Marketing & Events	\$65,740	
b.	Safety and Security (Ambassadors /Patrols)	80,990	
c.	Street Image; Banners, Baskets, Clean Team, Graffiti	61,160	
d.	Administration, Office & Operations	252,830	
e.	Contingency	<u>1,380</u>	
	TOTAL		\$462,100

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

Additional Financial Information (2010-11 prior year end)

The YBIA reported a positive 2010-11 year-end balance in the amount of \$162,148 (BIA Fund), including a budget surplus of \$21,456. At the time of submission of this report, the writer was unable to confirm additional details with the YBIA regarding the disposition or intended disposition of the fund balance.

CHINATOWN BIA BUDGET FOR 2012-2013

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 \$299,065* for 2012-13 (7% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 28, 2011.

*Grant for 2011-12 fiscal year was \$279,500.

REVENUE

a.	Grant Request (BIA Levy)	\$299,065	
b.	Membership Fees	\$630	
c.	Interest Income	\$500	
d.	Sponsorship /Event Revenue	<u>40,000</u>	
	TOTAL		\$340,195

EXPENDITURES

a.	Events, Marketing and Promotion	\$171,670	
b.	Beautification; Banners, Lighting, and Graffiti Removal	40,000	
c.	Safety and Security	44,100	
d.	Administration & Operations; Wages /Benefits, Rent	74,200	
e.	Contingency	<u>10,225</u>	
	TOTAL		\$340,195

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

Additional Financial Information (2010-11 prior year end)

The VCBI reported a positive 2010-11 year-end balance in the amount of \$151,674, including a budget surplus of \$26,881. The budget surplus was a result of fiscal 2010-11 projects/programs extending into the next year including Chinatown Mascot appearances, branded souvenir program, media appearances, newsletters, pedicab project and storefront improvement projects. The overall fund balance of \$151,674 is a result of year-over-year accumulations realized in part from greater than anticipated donations and sponsorship income. During 2012-13, the VCBI will be developing a strategic plan that, in part, will identify priorities for the use of the accumulated reserves, including alley illumination and decorative lighting, Chinatown Mascot trademark and gift-development project, Chinese New Year lucky slogan and calendar, seasonal promotions, volunteer training and development, and merchant visits and networking.

COMMERCIAL DRIVE BIA BUDGET FOR 2012-2013

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 \$422,663* for 2012-13 (3% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 26, 2011.

*Grant for 2011-12 fiscal year was \$410,352.

REVENUE

a.	Grant Request (BIA Levy)	\$422,663	
b.	HST Rebate	5,000	
c.	Surplus Carried Forward	<u>8,000</u>	
	TOTAL		\$435,663

EXPENDITURES

a.	Marketing; Advertising, Public Relations, Festivals	\$151,580	
b.	Street Image; Banners/Furniture, Capital Imp, Litter/Graffiti	130,000	
c.	Safety & Security; Community Patrol & Social Resources	52,000	
d.	Administration & Operations; Salary, Rent and Expenses	82,795	
e.	Contribution - Fair Tax Coalition	4,244	
f.	Contingency	<u>15,044</u>	
	TOTAL		<u>\$435,663</u>

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

Additional Financial Information (2010-11 prior year end)

The CDBS reported a negative 2010-11 year-end balance in the amount of \$9,824 due to an excess of expenditures over revenues incurred during the 2009-10 fiscal year but paid in 2010-11.

MARPOLE BIA BUDGET FOR 2012-2013

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 \$157,500* for 2012-13 (5% increase over 2011-12). The business promotion scheme and budget was

approved by the majority of members present at a general meeting held on September 22, 2011.

*Grant for 2011-12 fiscal year was \$150,000. *The increase for 2012-13 was contemplated in the MBA renewal proposal and funding ceiling approved by Council at the February 16, 2012 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)	\$157,500	
b.	HST Rebate	3,000	
c.	Interest	<u>500</u>	
	TOTAL		\$161,000

EXPENDITURES

a.	Promotions, Communication & Community Rels.	\$27,700	
b.	Beautification & Maint, Banners, Pots, Lights, Art; Clean-up	70,000	
c.	Expenses, Operations & Contract Employment	61,700	
d.	Contribution - Fair Tax Coalition	1,500	
e.	Contingency	<u>100</u>	
	TOTAL		\$ <u>161,000</u>

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

Additional Financial Information (2010-11 prior year end)

The MBA reported a positive 2010-11 year-end balance in the amount of \$52,083, after a budget deficit of \$14,958 mostly due to the unplanned cost of installing Olympic banners. The balance of the fund was held in reserve as a contingency for future needs.

STRATHCONA BIA BUDGET FOR 2012-2013

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 2012-13 (no change from 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 28, 2011.

*Grant for 2011-12 fiscal year was \$571,000.

REVENUE

a.	Grant Request (BIA Levy)	\$571,000	
b.	Reserve Brought Forward	<u>65,254</u>	
	TOTAL		\$636,254

EXPENDITURES

a.	Marketing: Branding, Banners, Baskets, Promo & Recruiting Events, Member Communications	\$114,368	
b.	Street/Lane Cleanup; Graffiti Removal	75,524	
c.	Safety and Security	195,000	
d.	Research, Events & Initiatives; Sustainability	60,573	
e.	Payroll & Operating Expenses	<u>190,789</u>	
	TOTAL		\$ <u>636,254</u>

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

Additional Financial Information (2010-11 prior year end)

The SBIA reported a positive 2010-11 year-end balance in the amount of \$278,351, including a budget surplus of \$89,013 achieved by cost savings in member communications, security and graffiti removal. The funds were held in reserve during 2011-12, but a portion of the funds (\$65,254) will be applied to offset the planned 2012-13 budget deficit, and to a number of pilot projects underway (e.g. materials exchange network, commercial composting) that will require additional funding.

COLLINGWOOD BIA BUDGET FOR 2012-2013

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 \$191,237* for 2012-13 (1.5% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 22, 2011.

*Grant for 2011-12 fiscal year was \$188,411.

REVENUE

a.	Grant Request (BIA Levy)	\$191,237	
b.	HST Rebate	<u>3,000</u>	
	TOTAL		\$194,237

EXPENDITURES

a.	Marketing & Promotion; Events, Advertising	\$24,188	
b.	Street Image; Cleaning, Banners/Art, Planters, Lighting	41,173	
c.	Crime Prevention, Bike/Foot Patrols, Guardians, Anti-Graffiti	45,158	
d.	Staff, Office & Administration, AGM	<u>83,718</u>	
	TOTAL		\$194,237

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

Additional Financial Information (2010-11 prior year end)

The CBIA reported a positive 2010-11 year-end balance in the amount of \$9,615. The funds were held in reserve in 2011-12 originally earmarked for future street lighting, but currently earmarked as a contribution to the cost of street markers / gateway features at the BIA's east and west entrances.

HASTINGS NORTH BIA BUDGET FOR 2012-2013

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 \$331,500* for 2012-13 (2% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 28, 2011.

*Grant for 2011-12 fiscal year was \$325,000.

REVENUE

a.	Grant Request (BIA Levy)	\$331,500	
b.	Associate Memberships	<u>6,000</u>	
	TOTAL		\$337,500

EXPENDITURES

a.	Marketing & Communications; Special Events	\$51,800	
b.	Safety & Security; CPC Grant, CPC Patrols	60,000	
c.	Litter Removal, Anti-Graffiti Program	55,000	
d.	Physical Revitalization; Banners, Sunrise Square	27,000	
e.	Administration; Wages (incl Program Staffing) & Office	<u>143,700</u>	
	TOTAL		\$337,500

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

Additional Financial Information (2010-11 prior year end)

The HNBIA reported a positive 2010-11 year-end balance in the amount of \$58,436, of which \$41,936 was 'restricted' (BIA levy funds) and \$16,500 was 'unrestricted' (non-levy). The BIA fund included a budget surplus of \$21,079. The funds were held in reserve as a contingency for future needs.

KITSILANO FOURTH AVENUE BIA BUDGET FOR 2012-2013

The Kitsilano 4th Avenue Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$405,250* for 2012-13 (1.2% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on November 1, 2011.

*Grant for 2011-12 fiscal year was \$400,500.

REVENUE

a.	Grant Request (BIA Levy)	\$405,250	
	TOTAL		\$405,250

EXPENDITURES

a.	Promotion/Marketing; Events, Ads/Media, Gift Card, Tourism	\$203,000	
b.	Street Image; Banners, Cleaning, Graffiti, Safety, Seas. Decor	87,000	
c.	Administration; Salary, Operations and Office Expenses	92,250	
d.	Advocacy & Business Networking; Retention & Recruitment	13,000	
e.	Contingency	<u>10,000</u>	
	TOTAL		\$405,250

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

Additional Financial Information (2010-11 prior year end)

The BIA reported a positive 2010-11 year-end balance in the amount \$47,915, of which \$38,365 represented a budget surplus realized through cancellation of the 2010 'Hippie Daze' street party. The funds were carried over into the 2011-12 operating budget to supplement revenue for the new 'Khatsahlano' street festival inaugurated in July 2011.

POINT GREY VILLAGE BIA BUDGET FOR 2012-2013

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 2012-13 (no change from 2011-12). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on September 27, 2011.

*Grant for 2011-12 fiscal year was \$80,000.

REVENUE

a.	Grant Request (BIA Levy)	\$80,000	
b.	HST Rebate	<u>3,300</u>	
	TOTAL		\$83,300

EXPENDITURES

a.	Promotions & Events, Advertising, Website, Tourism	\$26,000	
b.	Image: Banners, Beds, Lights, Signage, Pole Painting, Cleaning	26,000	
c.	Administration; Staffing, Office Expenses, Operations	28,000	
d.	Contingency	<u>3,300</u>	
	TOTAL		<u>\$83,300</u>

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

Additional Financial Information (2010-11 prior year end)

The PGVBA reported a positive 2010-11 year-end balance in the amount of \$19,120, including a budget surplus of \$1,552. The funds were held in reserve for future use, including street beautification projects and marketing.

VICTORIA DRIVE BIA BUDGET FOR 2012-2013

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 \$160,000* for 2012-13 (6.7% increase over 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 21, 2011.

*Grant for 2011-12 fiscal year was \$150,000.

REVENUE

a.	Grant Request (BIA Levy)	\$160,000	
b.	Advertising Revenue	1,000	
c.	Grants & Sponsorships	<u>10,000</u>	
	TOTAL		\$171,000

EXPENDITURES

a.	Marketing & Promotion; Festivals & Events, Advertising	\$35,000	
b.	Street Beautification, Banners, Cleaning & Graffiti Removal	68,400	
c.	Safety & Security	38,000	
d.	Administration; Staffing & Expenses; Advocacy (taxes)	27,600	
e.	Contingency	<u>2,000</u>	
	TOTAL		<u>\$171,000</u>

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

Additional Financial Information (2010-11 prior year end)

The VDBIA reported a positive 2010-11 year-end balance in the amount of \$98,957. The funds were held in reserve for future implementation of decorative pole lighting, including the cost of pole electrical upgrade, installation, and electrical billing. The VDBIA expects the project to be completed in 2012-13 after delays due to staffing changes, opening an on-street office, expansion of the 'Liaison' patrol program, and completion of research and contracts for the lighting project.

CAMBIE VILLAGE BIA BUDGET FOR 2012-2013

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 \$187,000* for 2012-13 (6.9% increase above 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 20, 2011.

*Grant for 2011-12 fiscal year was \$175,000.

REVENUE

a.	Grant Request (BIA Levy)	\$187,000	
b.	Directory Advertising Revenue	10,000	
c.	Grants & Donations	15,000	
d.	Banner Revenue & Sponsorships	5,000	
e.	HST Rebate	<u>5,000</u>	
	TOTAL		\$222,000

EXPENDITURES

a.	Marketing & Promotion; Advertising, Events & Festivals	\$104,000	
b.	Street Image; Banners, Lights, Planting, Clean-up, Graffiti	56,000	
c.	Security / Safety Initiatives	14,000	
d.	Administration; Staffing, Communications & Expenses	46,000	
e.	Contingency	<u>2,000</u>	
	TOTAL		<u>\$222,000</u>

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

Additional Financial Information (2010-11 prior year end)

The CVBA reported a positive 2010-11 year-end balance in the amount of \$76,897, which was carried over into the 2011-12 operating budget to supplement revenue as needed.

FRASER STREET BIA BUDGET FOR 2012-2013

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 \$120,000* for 2012-13 (18.8% increase above 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 22, 2011.

*Grant for 2011-12 fiscal year was \$101,000. *The increase for 2012-13 was contemplated in the SHBA renewal proposal and funding ceiling approved by Council at the February 16, 2012 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)	\$120,000	
b.	Advertising, Sponsorship & Grant Income	<u>10,000</u>	
	TOTAL		\$130,000

EXPENDITURES

a.	Marketing & Communication; Events, Advertising & Promotion	\$24,000	
b.	Street Beautification; Planters, Public Art, Banners, Lighting	11,000	
c.	Street Clean-up, Power Washing	12,000	
d.	Safety & Security; 'Host' Program, CPC Sponsorship	35,000	
e.	Administration & Office, Staffing, Operations	<u>48,000</u>	
	TOTAL		<u>\$130,000</u>

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

Additional Financial Information (2010-11 prior year end)

The SHBIA reported a positive 2010-11 year-end balance in the amount of \$18,363 in part due to a number of projects planned for 2010-11 not being implemented. The fund was carried over into the 2011-12 operating budget, and most of it was expended on projects during that year.

DUNBAR VILLAGE BIA BUDGET FOR 2012-2013

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 \$148,500* for 2012-13 (10% increase above 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on June 22, 2011.

*Grant for 2011-12 fiscal year was \$135,000.

REVENUE

a.	Grant Request (BIA Levy)	\$148,500	
b.	Surplus Carried Forward	<u>5,000</u>	
	TOTAL		\$153,500

EXPENDITURES

a.	Marketing & Promotion; Street Festivals & Events, Advertising	\$53,200	
b.	Beautification; Banners, Flowers/Gardens, Art, Seas. Lighting	49,300	
c.	Salary, Administration & Office	46,000	
d.	Contingency	<u>5,000</u>	
	TOTAL		<u>\$153,500</u>

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

Additional Financial Information (2010-11 prior year end)

The DVBA reported a positive 2010-11 year-end balance in the amount of \$24,819 (\$13,341 levy funds; \$11,478 non-levy funds). The DVBA indicates that the levy amount, and most of the non-levy amount, is 'HST Receivables' rather than unspent income, i.e. is HST rebate from previous years that has not yet been received.

HASTINGS CROSSING BIA BUDGET FOR 2012-2013

The Hastings Crossing Business Improvement Association (HCBA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$103,000 for 2012-13 (no change from 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 28, 2011.

*Grant for 2011-12 fiscal year was \$103,000.

REVENUE

a.	Grant Request (BIA Levy)	\$103,000	
b.	Interest	2,060	
c.	Surplus Carried Forward	3,625	
d.	Grants	<u>20,000</u>	
	TOTAL		\$128,685

EXPENDITURES

a.	Events, Advertising & Communications, Website & Directory	\$31,878	
b.	Infrastructure Dev, Banners, Maint & Cleaning, Graffiti	24,028	
c.	Safety & Well-Being	18,252	
d.	Administration; Staffing, Office & Operations; Planning	51,000	
e.	Contingency	<u>3,527</u>	
	TOTAL		\$128,685

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

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

Additional Financial Information (2010-11 prior year end)

As the HCBA will be submitting its first year end (2011-12) audit later this year, there is no 2010-11 prior year end financial information to report.

WEST BROADWAY BIA BUDGET FOR 2012-2013

The West Broadway Business Improvement Association (WBBIA) has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$120,000 for 2012-13 (no change from 2011-12). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 29, 2011.

*Grant for 2011-12 fiscal year was \$120,000.

REVENUE

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

EXPENDITURES

a.	Prom. & Marketing; Events, Advertising, Website, Brochures	\$47,500	
b.	Street Image; Clean Team, Graffiti Removal, Murals	14,000	
c.	Safety & Security	12,000	
d.	Administration; Staffing, Office & Operations, Networking	36,300	
e.	Contingency	<u>13,200</u>	
	TOTAL		\$123,000

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

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

Additional Financial Information (2010-11 prior year end)

As the WBBIA will be submitting its first year end (2011-12) audit later this year, there is no 2010-11 prior year end financial information to report.

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

The total requested funding for the BIA societies is \$8,969,075, representing an increase of about 3% compared to 2011-12 requests. A comparison of the 2011-12 and 2012-13 budgets is provided in Appendix W.

BIA memberships (commercial property owners and business tenants) approve the BIAs' budgets by vote at Annual General Meetings. As BIA levies average only about 4.7 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 with regard to 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 2012 operating budget.

CONCLUSION

The combined budgets (levy) amount for the 22 BIAs is approximately \$9 million for fiscal 2012-13, an increase of about 3% compared with 2011-12. A portion of the expenditure provides tangible benefits to the City; For example, in the upcoming fiscal year, the BIAs will

collectively expend close to \$2 million on public realm enhancements alone in the city's commercial areas. The City's cost is limited to administration of the BIA Program.

Appendix W compares each of the 2012-13 BIA budgets with their corresponding budgets from 2011-12. Two BIAs are proposing minor budget decreases for 2012-13. A majority of the BIAs are proposing budget increases under 5%, and (with one exception) the balance of BIAs show increases between 5% and 10%. The proposed increases reflect higher costs for goods and services and/or expenditures needed for expanded BIA programs and initiatives. The one exception is a 'renewing' BIA (Fraser Street) with a proposed budget increase close to 19%. In the case of BIAs seeking a renewed term, larger budget increases are typical and expected, as BIA boards move to implement new or enhanced programs identified by their members during renewal outreach. The Fraser Street BIA's proposed increase was contemplated in the BIA's renewal proposal and funding ceiling approved by Council at the February 16, 2012 BIA Court of Revision, and reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.

BIA Program staff generally attend and observe the proceedings at BIA annual general meetings, and were present at all but two of the proceedings referenced in this Report. The two BIAs (Collingwood and Hastings North) have provided Minutes from their AGM and a Declaration that the meeting was properly held. 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 received the 2010-11 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' 2012-2013 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 Business Improvement Association

Proposed Budget for April 1, 2012 – March 31, 2013

REVENUES

B.I.A. levy	\$	2,340,519
Membership events		80,000
Other revenue		3,000
Fee for Service (Ambassadors)		40,000
Interest		4,927
TOTAL REVENUES		\$2,468,446

COMMITTEE EXPENDITURES

<i>Advocacy</i>		
Policy development		20,705
Consultant fees		21,218
<i>Safety + Security</i>		
Downtown Ambassadors		647,925
Loss Prevention Team		330,863
Downtown Clean Team		73,247
Consultant fees		71,946
Crime prevention		6,211
<i>Placemaking + Marketing</i>		
Awareness campaign		90,473
Sponsorships		123,862
Newsletter		53,188
Streetscape enhancements		3,016
Co-op advertising		59,489
Mosaic art tiles		1,553
<i>Membership</i>		
Membership events		84,569
Executive/Board/AGM meetings		12,719
Member relations & recruitment		21,224
Research		3,000
<i>Granville Street Management</i>		
Consultant fees		10,000
Advertising/banners		41,500
Street animation/buskers		15,000
Sponsorships		50,000
<i>Committees' meeting expenses</i>		<i>14,236</i>
TOTAL PROGRAMMING		\$1,755,944

Administration

Operations	\$	279,724
Wages & benefits		488,318
TOTAL ADMINISTRATION		\$ 768,042

TOTAL EXPENDITURES (Programming + Administration) \$2,523,986

EXCESS REVENUES (EXPENDITURES) (\$ 55,540)

**PROJECTED OPERATING FUND,
BEGINNING OF YEAR \$437,113**

**PROJECTED OPERATING FUND,
END OF YEAR \$381,573**

	<u>2011-2012</u>	<u>2012-2013</u>
	<u>Forecast</u>	<u>Year 3</u>
REVENUES		
B.I.A. levy	2,250,499	2,340,519
Grants	0	0
Membership Luncheons + Libations	34,826	35,000
Mosaic art tile project	0	0
Other revenues	16,748	3,000
Fee for service (Ambassadors)	18,706	19,300
City funding (Ambassadors)	0	0
Drive out the Tax Coalition	0	0
Interest	<u>9,604</u>	<u>5,500</u>
Total Revenues	2,330,383	2,403,319
EXPENSES		
COMMITTEES		
Advocacy		
Policy development & advocacy	32,869	11,000
Committee expenses	1,175	1,553
Drive out the Tax Coalition	0	0
Consultant fees	<u>0</u>	<u>0</u>
Sub-Total	34,044	12,553
Safety & Security		
Downtown Ambassadors	575,579	615,425
Downtown Ambassadors (non-DVBIA)	12,142	13,000
Loss Prevention Team	319,172	330,863
Downtown Clean Team	68,430	73,247
Professional fees (security consultant)	69,850	71,946
ICBC Auto Crime	0	0
Street Check	0	0
Crime prevention info and education	5,176	5,176
Operation Co-operation	1,035	1,035
Committee expenses	<u>1,433</u>	<u>2,589</u>
Sub-Total	1,052,817	1,113,281
Access & Mobility		
Research & consultant fees	0	0
Committee expenses	<u>1,089</u>	<u>2,070</u>
Sub-Total	1,089	2,070
Placemaking & Marketing		
Awareness campaign	88,699	90,473
Sponsorships	121,433	143,862
Newsletter	52,145	53,188
Streetscape enhancements	3,460	3,016
Co-op advertising programs	43,513	44,383
Cultural destinations	14,809	15,105
Mosaic art tiles	1,553	1,553
Committee expenses	2,589	2,589
Director, Marketing & Communications	<u>112,435</u>	<u>117,048</u>
	440,636	471,217
Retail District Promotion		
Consultant fees	0	10,000
Advertising	0	25,500
Street banners	0	16,000
Street performers (buskers) program	0	15,000
Sponsorships	0	50,000
Committee expenses	<u>0</u>	<u>3,105</u>
	0	119,605
Sub-Total	440,636	590,822

Continued on reverse

	<u>2011-2012</u>	<u>2012-2013</u>
	<u>Forecast</u>	<u>Year 3</u>
Membership		
Membership luncheons + Libations	28,380	42,000
Recognition events	4,589	5,494
Annual General Meeting	3,762	4,847
Executive & Board	5,282	7,871
Member relations	5,280	5,386
Member recruitment	15,839	20,000
Research	2,500	3,000
Committee expenses	1,553	1,553
Member Services & Projects Officer	<u>76,255</u>	<u>78,508</u>
Sub-Total	143,440	168,659
2010 Winter Games		
Committee expenses	<u>0</u>	<u>0</u>
Sub-Total	0	0
Mandate Renewal and Expansion		
Consultation and outreach	0	0
Committee expenses	<u>0</u>	<u>0</u>
Sub-Total	0	0
Nominating		
Committee expenses	<u>300</u>	<u>777</u>
Sub-Total	300	777
Granville Street Management		
Consultant fees	10,000	0
Advertising	25,000	0
Street banners	0	0
Street performers (buskers) program	15,000	0
Sponsorships	44,300	0
Committee expenses	<u>1,451</u>	<u>0</u>
Sub-Total	95,751	0
ADMINISTRATION		
Professional fees	80,000	40,000
Donations	0	0
Bank Charges & interest	1,246	1,200
Equipment replacement & repair	12,884	8,000
Insurance	5,925	7,000
Publications	2,455	2,000
Memberships & dues	4,541	4,632
Conferences and education	24,102	26,000
Repair, maintenance & repair	3,846	1,312
Office rent	93,953	93,500
Office & computer supplies	10,131	12,467
Couriers, freight & postage	1,761	2,153
Equipment Lease	7,202	10,649
Telephone, internet & e-mail	11,433	16,000
Amortization	9,054	9,235
Wages and Benefits (EI, CPP, WCB, MSP)	<u>294,239</u>	<u>304,537</u>
Sub-Total	<u>562,772</u>	<u>538,685</u>
Total Expenses	2,330,849	2,426,847
Excess Revenues (Expenditures)	-466	-23,528
Unrestricted Operating Fund, BOY	555,476	555,010
Legal Defence Reserve		70,000
Unrestricted Operating Fund, EOY	555,010	461,482

2012-2013 BUDGET

Revenue	
BIA Levy	462,343
HST Recovery	10,000
Interest	1,900
Surplus	-
Grants	-
Total	474,243
<hr/>	
Expenditure	
Marketing & Promotion	
Brochures	5,000
Advertising	36,000
Brand Development	20,000
Robson Canada Day	-
Christmas Promotion	5,000
Website	2,000
Design Update	-
Sub-total: Marketing & Promotion	68,000
<hr/>	
Street Enhancement	
Banners	30,000
Cleaning - Custodian	26,000
Cleaning - Supplies	300
Cleaning - Power Washing	30,000
Power - Street Lighting	2,671
Tree Mini Lights	35,000
Banner Lighting	1,000
Pole-Mounted Lights (Holiday)	14,000
Hanging Flower Baskets	18,000
Snow Removal	10,000
Subtotal: Street Enhancement	166,971
<hr/>	
Community Relations	
Security	100,000
Newsletters	1,000
Vending Permits	-
Fair Tax Coalition	2,500
Dumpster-Free Ally Program	-
Subtotal: Community Relations	103,500
<hr/>	
Administration	
Legal	-
Equipment	4,000
Computer	500
Audit & Accounting	4,900
Bank Charges	200
Office Rent	17,000
Parking	150
Telephone, Fax & Internet	3,500
Office/General	25
Wages & Benefits	68,000
Renewal	10,000
Insurance	4,400
Ammortization	-
Board Meetings & AGM	6,500
Conferences - BIABC	1,000
Membership Dues	400
Postage & Courier	450
Repairs & Maintenance	-
Supplies	1,000
Temps/Secretarial	-
Employer Expense (Admin Only)	4,500
Subtotal: Administration	126,525
<hr/>	
Total Budget (Before Contingency)	464,396
Contingency	9,247
<hr/>	
Total Budget	474,243

8-Sep-11			
Kerrisdale Business Association			
Comparison Budgets 2011-2013			
	Audited Actual	Approved Budget	Proposed Budget
	For the year ending	For the year ending	For the year ending
	March 31/11	March 31/12	March 31/13
REVENUE:			
Operating Income			
Business Improvement Ass'n Levy	309,000	357,000	347,000
Parkade Management Fee	6,000	0	0
Interest Income	0	0	0
Total Operating Income	315,000	357,000	347,000
Fundraising Income			
Carnival Days	2,600	2,500	2,500
Kerrisdale Days	3,250	2,500	2,500
Olympic poster reimbursements			
Other Donations/movies		2,000	2,000
Total Fundraising Income	5,850	7,000	7,000
Total Revenue	320,850	364,000	354,000
EXPENSES:			
Promotion			
Advertising	44,022	58,000	58,000
Banners	28,391	25,000	25,500
Signage	839	2,000	2,040
Posters	4,909	7,500	7,650
Newsletter	4,430	3,800	3,876
Strategic Planning - Website	2,060	3,500	2,000
Strategic Planning - Other			
Total Promotion Expense	84,651	99,800	99,066
Events			
Carnival Days	15,598	22,500	22,500
Kerrisdale Days	17,864	25,000	25,000
Music Under the Clock	5,520	7,000	7,000
Christmas	21,174	27,000	27,000
Free Skate	2,862	3,600	3,600
Farmers Market	0	5,000	5,000
New Event Development - Olympics			
Total Event Expense	63,019	90,100	90,100
Beautification			
Cleanup & Maintenance	2,354	5,000	5,100
Graffiti Removal	943	1,000	1,020
Landscaping and Gardens	17,539	27,000	27,540
Water and energy	3,205	2,000	2,040
Total Beautification Expense	24,042	35,000	35,700
Security - Provident Security	71,230	78,540	78,540
Administration			
Coordinator	24,500	26,000	26,000
Clerical Support	2,640	3,000	3,000
Accounting	2,920	3,650	3,650
Audit	3,908	4,000	4,000
Meetings	4,668	5,600	5,712
Insurance	1,855	2,000	2,000
Telephone	2,304	2,600	2,652
Office & Supplies	940	1,500	1,500
WorkSafe (WCB)	81	150	150
BIA Renewal (Contingency)	2,750		
Total Administration Expense	46,566	48,500	48,664
Total Expense	289,508	351,940	352,070
Net Income (loss) before Capital Projects	31,342	12,060	1,930
Less: Improvement Projects:			
Welcome sign replacements		(10,000)	
Garbage can surrounds		(1,000)	(1,000)
Net Income (Loss) after Improvements	31,342	1,060	930
Net Assets Beginning of Year	(441)	30,901	31,961
Net Assets End of Year	30,901	31,961	32,891
Notes:			
- the March 31, 2012 plan includes an additional levy to cover the cost of repairing the Welcome Signs (\$10,000)			
- The BIA levy is determined based on the amount of expenses for the year			
- we are not including the \$6,000 Parkade Management Fee as it is unclear what the City's plans are at this time			
- some items include a 2-3% increase, while others do not, based on discussions with the Executive			

GASTOWN BUSINESS IMPROVEMENT SOCIETY DRAFT 2012/2013 BUDGET

MARKETING & PROMOTIONS:

Jazz Festival	20,000.00
Promotions/Marketing	54,900.00
Tourism Advertising	26,000.00
Web Presence/Social Media	30,000.00
Sub Total	130,900.00

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
Sub Total	275,000.00

OPERATIONS & ADMINISTRATIONS:

Communications	12,500.00
Office Rent	12,000.00
Insurance	3,135.00
Audit	6,500.00
Legal Fees	2,000.00
Administration Costs/Wages	65,000.00
Conferences & Education	5,225.00
Equipment replacement/repair/rental	3,340.00
Sub Total	109,700.00

OPERATIONS RESERVES: **24,000.00**

TOTAL BUDGET: **539,600.00**

NOTE: The budget amount of \$539,600 for the fiscal year 2012/2013 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)

PROPOSED BUDGET FOR THE PERIOD: APRIL 1, 2012 TO MARCH 31, 2013

**PROPOSED BUDGET
April 2012 to March 2013**

REVENUE:

A) CITY TAX LEVY	\$	335,000.00
(as submitted to Court of Revision in 2009)		
B) OTHER SOURCES	\$	5,000.00
(Grants, Sales and Bank Interest)		

TOTAL REVENUE:	\$	340,000.00
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EXPENSES:

Member/ Center Support

Wages - Executive Director	\$	77,250.00
Wages - BIA Resource Centre	\$	10,000.00
CPP, UIC, MSP and WCB	\$	6,950.00

Sub-Total:	\$	94,200.00
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ADMINISTRATION:

Accounting and Auditor	\$	7,000.00
Insurance	\$	2,200.00
Meetings/Conf./Seminar	\$	2,000.00

Sub-Total:	\$	11,200.00
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**ECONOMIC DEVELOPMENT RESOURCE CENTRE AND
SPECIAL PROJECT SUPPORT**

Legal Fees	\$	1,500.00
Furniture & Equipment	\$	1,500.00
Office Supplies and equipment	\$	8,500.00
Miscellaneous - travel and volunteers	\$	700.00
Rent & Office Upgrades (1)	\$	21,394.00
Repairs and Maintenance - Office	\$	2,306.00
Telephone / Internet / Web Hosting	\$	5,000.00
Website upgrade	\$	7,000.00
Contingency	\$	1,500.00

Sub-Total:	\$	49,400.00
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SPECIAL PROJECT COST - COMMITTEES

Business & Tourism Development

Newsletter and Promo Items	\$	3,850.00
Advertising Features:		
Vancouver Courier - Your Vancouver and other ad placement	\$	2,000.00
Georgia Straight / Other - Event Advertising	\$	11,400.00
Gay Van / Other Tourist Publications	\$	2,100.00
Meetings, Supplies and Seminars	\$	1,350.00
Wayfinding signs update	\$	2,000.00
Special Events - Christmas	\$	5,000.00
Special Events - Celebrate Mount Pleasant Days	\$	850.00
Special Events - Car Free Days	\$	4,000.00
Special Events - Drift Festival	\$	500.00

MOUNT PLEASANT COMMERCIAL IMPROVEMENT SOCIETY (MPBIA)

PROPOSED BUDGET FOR THE PERIOD: APRIL 1, 2012 TO MARCH 31, 2013

		PROPOSED BUDGET	
		April 2012 to March 2013	
Special Events - Clean Sweep Event	\$	1,000.00	
Special Events - Halloween	\$	1,200.00	
Special Events - Tree Chipping for Charity	\$	500.00	
Special Events - Autumn Shift Festival	\$	13,700.00	
Special Events - BBQ Cook-off / Laneway Event	\$	1,500.00	
Special Events - Contingency	\$	5,000.00	
		\$	55,950.00
Renewal / Expansion			
Wages	\$	15,000.00	
Print and Meeting Costs	\$	5,000.00	
		\$	20,000.00
Government and Community Relations			
AGM	\$	6,500.00	
Member Survey	\$	3,000.00	
Fair Tax Coalition Contribution	\$	1,200.00	
Summer Student - Special Project	\$	8,000.00	
Strategic Planning Sessions and meeting	\$	2,700.00	
Membership Dues and Fees	\$	1,500.00	
		\$	22,900.00
Safety & Security			
Committee Meetings and Membership Dues	\$	250.00	
Graffiti Monitoring and Crime Prevention	\$	5,750.00	
CPO Bike Patrols	\$	1,000.00	
		\$	7,000.00
Street Enhancement			
Banner Replacement and Installation	\$	19,250.00	
Flower Baskets	\$	18,000.00	
Planters	\$	2,500.00	
Committee Meetings	\$	100.00	
Graffiti	\$	5,000.00	
Coast Foundation: Sidewalk Cleaning and Poster removal	\$	34,500.00	
		\$	79,350.00
Sub-total:			\$ 185,200.00
TOTAL EXPENDITURES	\$	340,000.00	
EXCESS OF REVENUE OVER EXPENDITURE	\$	-	

Draft Budget West End BIA 2012 - 2013 April 1, 2012 - March 31, 2013

Revenue

Grant City Vancouver		687,897.60
Non Levied Funds		
Interest		10,000.00
Total Revenue		697,897.60

Expenses**Communications**

Advertising	24,703.62	
Banners	40,000.00	
Newsletter	35,000.00	
Website	2,500.00	
Communications - Other	11,300.00	
Total Communications		113,503.62

Community

Pride	2,000.00	
Special Events	113,915.00	
Total Community		115,915.00

Environment

Sustainability	15,000.00	
Urban Transportation/Policy	37,980.00	
Total Environment		52,980.00

Security

Awareness	8,000.00	
Street Team	157,000.00	
Total Security		165,000.00

General and Admin Expenses

Advocacy	6,878.98	
Audit	5,000.00	
Bank Charges	120.00	
Equipment Purchase	5,000.00	
Honorarium	5,000.00	
Insurance	2,000.00	
Legal	3,500.00	
Meetings and Conferences	8,500.00	
Memberships	8,500.00	
Office Supplies	4,800.00	
Rent	37,200.00	
Repair and Maintenance	3,000.00	
Storage	1,000.00	
Telephone	4,000.00	
Total General and Admin Expenses		94,498.98

Payroll Expenses

Wages	156,000.00	
Total Payroll Expenses		156,000.00
Total Expenses	\$697,897.60	\$697,897.60

SOUTH GRANVILLE BIA PROPOSED BUDGET 2012/2013

	Proposed	AGM Approved	AGM Approved
	2012 / 2013	2011 / 2012	2010 / 2011
Member Levy Request	\$550,000	\$535,000	\$510,000
Administration 15%			
Operations	64,400	62,390	60,000
Staff Allocation 15% (23% - 2011)	<u>15,750</u>	<u>20,400</u>	<u>20,700</u>
	80,150	82,790	80,700
Communications 8%			
Newsletters/Mailings /Networking	6,000	6,000	8,500
Advocacy - Vancouver Fair Tax	3,500	3,500	3,500
Staff Allocation 35% (30% - 2011)	<u>36,750</u>	<u>35,450</u>	<u>38,000</u>
	46,250	44,950	50,000
Marketing 28%			
Events & Christmas Campaign	20,000	30,000	33,150
Advertising / Promotions / Social Media	77,000	58,000	57,000
Tourism Promotion	15,000	5,000	14,000
Staff Allocation 40% (27% - 2011)	<u>42,000</u>	<u>24,000</u>	<u>25,650</u>
	154,000	117,000*	129,800*
Security 22%			
Ambassador Program	115,000	130,000	115,000
Staff Allocation 5% (3% - 2011)	<u>5,250</u>	<u>2,660</u>	<u>2,850</u>
	120,250	132,660	117,850
Street Enhancement 20%			
Banner Program	25,000	27,000	25,500
Neighbourhood Custodians	21,000	15,600	15,000
Graffiti Abatement Program	15,000	15,000	15,000
Hanging Baskets & Planters	35,000	37,500	32,500
Pole Lighting, Maintenance	11,000	12,050	5,000
Staff Allocation 5% (7% - 2011)	<u>5,000</u>	<u>6,250</u>	<u>6,650</u>
	112,000	113,400	99,650
Non Admin Expenses 7%			
Unrecoverable HST (GST)	17,500	22,000	10,000
Office Equipment	2,000	2,200	2,000
Contingency	20,000	20,000	20,000
Interest	<u>-2,150</u>	<u>0</u>	<u>0</u>
	37,350	44,200	32,000
Total Budget	\$550,000	\$535,000	\$510,000

*Note: 2011 & 2012 Marketing budgets had additional funds added from cash reserves after the AGM.

YALETOWN BUSINESS IMPROVEMENT ASSOCIATION
 BUDGET
 APRIL 1st 2012 TO MARCH 31st 2013

APPENDIX H

INCOME FROM TAXES		2,012
	BIA LEVY	410,000
	TAX REBATE	<u>18,000</u>
		<u>428,000</u>
	SPONSORSHIP	<u>34,100</u>
TOTAL INCOME		<u>462,100</u>
EXPENSES:	ADMINISTRATION	187,580
	Total Administration	<u>187,580</u>
	MARKETING	14,800
	Total Marketing	<u>14,800</u>
	EVENTS	
	Concierge /showcase	1,940
	Halloween Howl	1,000
	Illuminate	30,000
	Movie	3,000
	Taste of Yaletown	15,000
	Total Events	<u>50,940</u>
	STREET BEAUTIFICATION/DEVELOPMENT	
	Banners-standard	18,000
	Baskets (\$12960)	12,960
	Clean Team/Graffiti Removal	16,200
	Fair Tax Coalition	3,000
	Street Crew summer	11,000
	Total Str. Beautification	<u>61,160</u>
	SECURITY	
	Ambassadors/Security Patrols	80,990
	Total Security	<u>80,990</u>
	OPERATIONS	
	Audit	6,000
	Accounting/legal	4,400
	Supplies, R/M, misc	5,000
	Utilities	5,800
	Rent	38,000
	Insurance	2,550
	Equipment	3,500
	Total Operations	<u>65,250</u>
TOTAL EXPENSES		<u>460,720</u>
	Contingency	<u>1,380</u>

Proposed VCBIA Budget (2012 - 2013)

(Vancouver Chinatown BIA)

2012 - 2013

Suggested amended Budget

INCOME

City Levy	\$299,065.00
Membership Fee	\$630.00
Interest	\$500.00
Sponsorship / Events income	\$40,000.00

SUB-TOTAL	\$340,195.00
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EXPENSES

ADMINISTRATION

Wages / Benefits	\$44,100.00
Rent	\$10,500.00
Insurance	\$4,700.00

OPERATIONS

Acc & Audit Fees	\$6,700.00
Telephone / Fax	\$1,900.00
Office expenses / Equipment & Supplies	\$6,300.00

Events & Promotion

Events (CF, YTS, Special events)	\$70,250.00
Chinatown Festival	\$45,000.00
Mascot project	\$15,000.00
Other events	\$10,250.00

Marketing & promotion (Map, Adv, Web, marketing)

Chinatown Map	\$35,000.00	\$101,420.00
Advertisement	\$20,000.00	
Marketing	\$26,420.00	
Pedicab	\$20,000.00	

Beautification

Banner / Graffiti / Lighting	\$40,000.00
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Security

Security	\$44,100.00
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Contingency

	\$10,225.00
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SUB-TOTAL	\$340,195.00
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Surplus / Deficit

P10

Annual General Meeting – Commercial Drive BIA Operating Budget 2012-2013

INCOME

City of Vancouver Levy	\$422,663
Estimated Carry Forward	8,000.00
Estimated GST Refund	5,000.00
TOTAL INCOME	\$435,663.00

EXPENSES

Administration/Operations

Salary and Benefits	\$42,000.00
Rent	14,000.00
Office Expenses	15,795.00
Insurance	3,000.00
Accounting	7,000
Scholarships/Bursaries	1,000.00
Total:	\$82,795.00

Marketing

Advertising	88,580.00
Web Site	8,000.00
Brochures & Posters	5,000.00
Public Relations	20,000.00
Festival Committee	30,000.00
Total:	\$151,580.00

Street Enhancement

Street Banners	\$30,000.00
Anti-Graffiti Program	37,000.00
The Kettle Street Clean	25,000.00
Street Furniture	10,000.00
Mural Program	5,000.00
Community Clean-up	1,000.00
Capital Improvement	22,000.00
Total	\$130,000.00

Safety & Security

Community Patrol & Safety	\$45,000.00
Social Resource Programs	5,000.00
Adopt-A-Block	2,000.00
Total	\$52,000.00

Fair Tax Coalition

Fair Tax Contribution	\$4,244.00
Total:	\$4,244.00

Contingency

Contingency Fund	15,044.00
Total:	\$15,044.00

Total Expenditures:	\$435,663.00
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Marpole BIA Annual General Meeting

Thursday, September 22, 2011

Draft 2012-2013 Budget

Category	Yearly Total
Expenses	161,000.00
Fixed Expenses	3,300.00
Insurance	1,800.00
Telephone	1,500.00
Flexible Expenses	157,700.00
AGM & Board Costs	1,500.00
Christmas Lighting	1,000.00
Power	1,000.00
Christmas Lighting - Other	0.00
Communications	4,200.00
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
Community Relations	500.00
Memberships	250.00
Community Relations - Other	250.00
Conference	1,000.00
Contingency	100.00
Contract Employment	44,000.00
Fair Tax Coalition	1,500.00
HST	4,000.00
Legal & Auditor Services	4,000.00
Mileage	800.00
Miscellaneous	1,000.00
Office Supplies	1,000.00
Promotions	23,000.00
Public Art	5,000.00
Service Charges	0.00
Storage	1,100.00
Street Beautification	64,000.00
Banner Installation	8,000.00
Blvd-Side St Maintenance	8,000.00
Clean Up Program	11,000.00
Flower Pot Program	27,000.00
Street Banners	10,000.00
Street Beautification - Other	0.00
Street Furniture	0.00
Income	161,000.00
Funding	157,500.00
HST Rebate	3,000.00
Interest Earned	500.00
Misc In	0.00
Total Budget Income:	161,000.00
Total Budget Expenses:	161,000.00
Difference:	0.00

The proposed Marpole Business Association Draft Budget levy for 2012-2013 totals \$157,500. This draft budget permits a modest increase in the MBA's funding level to allow for future projects and programming needs.

The MBA has not increased its budget for the past four years.

Fiscal management of MBA funds by the Board of Directors has been prudent and accountable to the membership at the Annual General Meetings.

Member priorities, as evidenced in the 2011 Member Survey and in the 2010 Long-Range Strategic Plan, have demonstrated a need for continued maintenance of existing projects, and a desire to explore new programming options.

The future success and effectiveness of the MBA in serving its members' interests is dependent upon moderate budgetary growth.

Over the course of the proposed renewal mandate of seven years - from 2012-2019 - the MBA seeks to achieve a funding cap of \$1,500,000.

Proposed Budget for Fiscal Year 2012/2013

STRATHCONA BIA

REVENUE	2011-2012 Current	2012-2013 Proposed
BIA Basic Levy	\$571,000	\$571,000
Additional Levy	-	-
Grants/Donations/Other Revenue	-	-
TOTAL REVENUE	\$571,000	\$571,000
EXPENSES		
Payroll Expenses	120,000	122,272
Operating Expenses	62,800	66,200
HST Allowance (3.5%)	2,198	2,317
Total Operating Expenses	64,998	68,517
Marketing		
Hanging Baskets	20,000	22,000
Branding (Banners/Area Promo/Recruiting Package)	59,500	61,000
Events	12,000	14,000
Member Communications	18,500	13,000
Promotional Items	500	500
Consulting	-	-
Sub-total Marketing	110,500	110,500
HST Allowance (3.5%)	3,868	3,868
Total Marketing	114,368	114,368
Government Relations & Safety		
Security Patrol	\$188,000	\$195,000
Research	2,600	2,600
Street & Lane Cleanup	31,200	31,200
Events & new initiatives	2,600	2,600
Consulting	-	-
Graffiti Removal	N/A	35,000
Sub-total GRC	224,400	266,400
HST Allowance (3.5%)	7,854	9,324
Total Government Relations & Safety	232,254	275,724
Sustainability		
Graffiti removal	\$35,000	Transfer to GRC
Arts & Cultural Comm Initiatives	5,500	9,000
Business Programs	8,000	25,000
Research	2,500	2,500
Consulting	25,000	5,000
Events & Workshops	10,500	12,000
Sub-total Sustainability	86,500	53,500
HST Allowance	3,028	1,873
Total Sustainability	89,528	55,373
TOTAL EXPENSES	\$621,147	\$636,253
SURPLUS/DEFICIT	-\$50,147	-\$65,253

2012- 2013 Proposed Budget
Collingwood Business Improvement Association

JUL 20 2011

	Annual Budget	
REVENUE:		
BIA Levy 2011 - 2012	\$191,237.00	
Interest Earned		
Other Items HST Rebate	\$3,000.00	
Other Term Deposit Redeemed		
TOTAL REVENUE	\$194,237.00	
EXPENSES:		
Crime Prevention	\$45,158.00	23%
Bike & Foot Safety Patrols	\$12,000.00	
Anti-Graffiti Program	\$16,158.00	
Collingwood Guardians	\$17,000.00	
Street Enhancements	\$41,173.00	22%
Sidewalk Sweeping/Clean Team	\$16,607.00	
New Banner/Gateway Treatments	\$2,500.00	
Banner Installation/Maintenance	\$5,126.00	
Murals/Public Art	\$2,730.00	
Lighting Boulevard Trees	\$3,947.00	
Waste Receptacles	\$3,725.00	
Garden (Joyce & Kingsway)/Baskets	\$1,538.00	
Sidewalk Improvements and Planters	\$5,000.00	
Marketing & Promotion	\$24,188.00	12%
Business Directory	\$1,500.00	
Collingwood Days	\$4,000.00	
Other Events	\$2,050.00	
Tree Lighting Event	\$5,200.00	
Web Site Hosting Fee	\$1,000.00	
Promotional Items	\$1,500.00	
Newsletter: 4 Issues	\$1,200.00	
Newspaper Ads	\$7,200.00	
Area Marketing & Branding	\$538.00	
Membership	\$2,000.00	1%
Annual General Meeting (AGM)		
Administration	\$32,438.00	17%
Office Expenses	\$20,000.00	
Rent/Parking		
Telephone/Facsimile		
Photocopies/Supplies		
Courier		
Postage		
BIABC Dues		
Audit	\$5,400.00	
Insurance	\$1,700.00	
BIABC and IDA Conference	\$3,588.00	
Meeting Expenses	\$850.00	
Miscellaneous Costs	\$900.00	
Staff	\$49,280.00	25%
Executive Director	\$33,280.00	
Administrative Assistant	\$15,000.00	
Additional Staff Resources/Exp.	\$1,000.00	
TOTAL EXPENSES	\$194,237.00	100%

HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION

BUDGET

April 1, 2012 to March 31, 2013

REVENUE:	DOLLAR
Tax Levy	\$331,500
Associate Member	6,000
TOTAL REVENUE	<u>\$337,500</u>
 EXPENSES:	
Community Resource Centre	
<u>Administration</u>	
Wages & Payroll Tax	\$30,000
Office Expenses	<u>43,700</u>
Sub Total	\$73,700
 Community Improvement Programs	
<u>Clean & Safe</u>	
CPC Grant	\$20,000
CPC Patrol Grant	40,000
Public Realm Litter Removal	40,000
Anti-Graffiti Program	15,000
Staff Allocation	<u>25,000</u>
Sub Total	\$140,000
 <u>Marketing & Communications</u>	
Communications	21,700
Events	30,100
Staff Allocation	<u>35,000</u>
Sub Total	\$86,800
 <u>Revitalization</u>	
Banners	25,000
Sunrise Square	2,000
Staff Allocation	<u>10,000</u>
Sub Total	\$37,000
TOTAL EXPENSES	<u>\$337,500</u>



KITSILANO 4th AVENUE BUSINESS IMPROVEMENT ASSOCIATION Proposed 2012-2113 Budget Allocation

This proposed budget was approved by the K4BIA Board of Directors on September 15, 2011.

PROMOTION/MARKETING

To include initiatives such as: Khatsahlano Street Party; Christmas Promotion; West 4th Gift Card; Category Promotions for Outdoor/Active, Restaurants, Home/Specialty, and Fashion; Newsprint advertising; Bus advertising; Radio advertising; Website upgrades; and/or Social/Mobile Media upgrades

195,000

STREET ENHANCEMENTS

To include initiatives such as: Graffiti Removal Program; Safety Initiative(s); Banner Design/Installation (2 x); Street Cleaning Team; and/or Seasonal Décor

87,000

TOURISM MARKETING

To include initiatives such as: Merchant Directory book (2x); Brochure Distribution; and/or Tourism Vancouver Membership

8,000

ADVOCACY & BUSINESS NETWORKING

To include initiatives such as: Education/Conferences; Memberships (BIABC/BCSCA); Quarterly Merchant Networking Meetings; Member Communication Strategies; Newsletter; and/or Retail Needs Assessment Recruitment Strategies

13,000

ADMINISTRATION

To include costs such as: Audit & Bookkeeping; Insurance; AGM & Board Meetings; Office Expenses; and/or Salary/Benefits

92,250

CONTINGENCY

10,000

Proposed 2012/2013 Levy	405,250
Approved 2011/2012 Levy	400,500
Increase	1.19%

The Point Grey Village Business Association

Proposed Budget

(April 1, 2012 - March 31, 2013)

<i>Revenue</i>	<u>2012/2013</u>	<u>2011/2012</u>
BIA Levy	\$80,000.00	\$80,000.00
GST Rebate	\$3,300.00	\$3,300.00
Total Revenue	<u>\$83,300.00</u>	<u>\$83,300.00</u>
Expenses		
Administration		
Audit	\$5,000.00	\$5,244.28
Insurance	\$2,000.00	\$1,868.00
Annual General Meeting	\$1,500.00	\$1,258.02
Miscellaneous Office (note1)	\$1,000.00	\$2,301.00
Association Newsletters	\$500.00	\$61.11
BIA Coordinator	\$18,000.00	\$19,045.81
	<u>\$28,000.00</u>	<u>\$29,778.22</u>
Street Amenities		
Banner Design / Production	\$6,000.00	\$5,599.00
Banner Installation	\$1,700.00	\$1,595.00
Holiday Tree Lighting	\$6,000.00	\$6,171.00
	<u>\$13,700.00</u>	<u>\$13,365.00</u>
Street Enhancements		
Clean Team (note 2)	\$4,000.00	\$4,086.00
Pole painting maintenance (note 3)	\$1,000.00	-
Welcome Sign / Mural / Special Project	\$2,300.00	-
Flower Bed Planting & Maintenance	\$5,000.00	\$5,116.00
	<u>\$12,300.00</u>	<u>\$9,202.00</u>
Street Promotion		
Promotions / Events	\$20,000.00	\$22,734.00
General Advertising	\$0.00	\$1,314.00
Co-op Advertising Opportunities	\$2,000.00	-
Website Maintenance / Upgrades	\$1,500.00	\$408.00
	<u>\$23,500.00</u>	<u>\$24,456.00</u>
Tourism Marketing		
Tourism Vancouver Membership	\$500.00	-
Tourism-based Advertising	\$0.00	-
Brochure / Rack Card Distribution	\$2,000.00	\$1,979.00
	<u>\$2,500.00</u>	<u>\$1,979.00</u>
Total	<u>\$80,000.00</u>	<u>\$78,780.22</u>
Net Revenue	<u>\$3,300.00</u>	<u>\$4,519.78</u>

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, 2012 to March 31, 2013

REVENUE

City Tax Levy	160,000.00
Advertising on Marketing Items*	1,000.00
Grants and Sponsorships**	10,000.00
Revenue TOTAL	171,000.00

EXPENSES

Administration

1 Staffing	22,000.00
2 Professional Fees	2,600.00
3 Equipment & Supplies	500.00
4 Pursuing Lower Taxes	2,500.00

Marketing & Promotion

5 Strategic Planning	4,000.00
6 Festival & Events	20,000.00
- Chinese New Year	
- Summer festival	
7 Advertising / Marketing	5,000.00
8 Partnerships	1,500.00
9 Communications	1,500.00
10 Banners / Street Beautification	17,400.00
11 Website	3,000.00

Public Relations

12 Security (Liaison)	38,000.00
13 Maintenance (Cleaning)	36,000.00
14 Graffiti Removal	15,000.00

TOTAL **169,000.00**

15 Contingency	2,000.00
Expenses Total against Revenue Total	171,000.00

* Advertising revenue

** Grants for events and projects

AUG 23 2011

**Cambie Village BIA
proposed budget for 2012-2013**

	2012/13	
REVENUE		
City Levy		187000
Directory Advertising Sales		10000
Grants and Donations		15000
Banners and Sponsorships		5000
HST credit		5000
		222000
EXPENSES		
Administration		6700
Audit	2500	
Insurance	3200	
Legal	1000	
AGM, Annual Report		2000
Administration/Human Resources		28000
Supplies		1300
Meetings / Workshops / Conferences		2500
Memberships / Associations		1500
Internal Newsletters to Members		4000
		46000
Marketing and Promotion		
Newspaper, movie ads, print ads		20000
signs, etc.		4000
Business Directory		15000
Website		3000
Branding and Graphic Design		3000
Project administration		10000
		55000
Special Events and Street Festivals		
(Summer, Easter, Halloween - about 1/3 each)		49000
		49000
Crime Prevention		
Security and Other Safety Initiatives		13000
Equipment / Administration		1000
		14000
Street Enhancements		
Anti-graffiti program		7000
Banners - design, production		20000
Decorative Winter Lights		9000
Sidewalk cleanup		6000
Hanging Flowers / Planters		14000
		56000
contingency		2000
Total Expenses		222000



South Hill (Fraser Street) Business Association

PROPOSED	2012-2013 BUDGET	
Revenue		
BIA Levy	Restricted	\$ 120,000.00
Ads & Sponsorship & Grants	Unrestricted	\$ 10,000.00
Total Revenue		\$ 130,000.00
Expenses		
Safety & Security		
Host Program		\$ 33,000.00
SVCPC Sponsorship		\$ 2,000.00
Subtotal Safety & Security Expenses		\$ 35,000.00
Street Cleanliness & Maintenance		
Coast Foundation		\$ 9,000.00
Power Washing		\$ 3,000.00
Subtotal Safety & Security		\$ 12,000.00
Street Beautification		
Banners		\$ 5,000.00
Planters/Light Balls/Public Art etc.		\$ 6,000.00
Subtotal Street Beautification Expenses		\$ 11,000.00
Marketing & Communication		
Advertising & Promotion		\$ 14,500.00
Newsletter & Other		\$ 2,500.00
Subtotal Marketing & Communication Expenses		\$ 17,000.00
Special Events		
Subtotal Special Events Expenses		\$ 7,000.00
Administration		
Association Management		\$ 30,000.00
Accounting & Audit & Dues		\$ 5,000.00
Office Expenses		\$ 4,000.00
Miscellaneous		\$ 3,000.00
Rent		\$ 6,000.00
Subtotal Administration Expenses		\$ 48,000.00
Total Expenses		\$ 130,000.00

Dunbar Village Business Association

Budget 2012-2013

Revenue

BIA Levy transferred from the City	\$ 148,500
Contingency - Carried over from previous year	\$ 5,000
Carryover from previous year	\$ -
Total Revenue	<u>\$ 153,500</u>

Expenses

Street Beautification

Banners	\$ 16,000
Seasonal Lighting Maintenance, Storage, Restoration	\$ 10,000
Public Art Program	\$ 10,000
Hanging Flower Baskets/Streetscape Gardening	\$ 13,300
Streetscape Total	<u>\$ 49,300</u>

Marketing & Promotion

Part-Time Labour for Events & Special Projects	\$ 1,200
Newsletter & Communication Materials	\$ 1,000
Street Festival & Special Events	\$ 30,000
Graphic Design	\$ 3,000
Website Maintenance	\$ 2,000
Partnerships & Special Projects	\$ 5,000
Consulting Services & Strategic Planning	\$ 1,000
Co-Op Advertising & Dunbar Life Magazine	\$ 10,000
Marketing & Promotion Total	<u>\$ 53,200</u>

Administration

BIA Renewal Legal Fees & Communications	\$ 2,000
Manager Salary Part Time	\$ 30,000
Accounting & Audit	\$ 3,500
Insurance	\$ 2,500
AGM	\$ 1,000
Dues, Subscriptions, Board Meetings, Filing Fees	\$ 2,000
Office Expenses, Postage, Telephone, Printing	\$ 3,000
Storage Rental	\$ 2,000
Administration Total	<u>\$ 46,000</u>

Total Expenses

\$ 148,500

Contingency

\$ 5,000

\$ 153,500

**Proposed 2012-2013 Budget
Hastings Crossing Business Improvement Association
(HXBIA)**

Budget Item	Program/Project	2011- 2012 Budget	2012- 2013 Budget	2012-13 % of Total Revenue
Revenue				
City Tax Levy		\$103,000	\$103,000	80.0%
Interest		\$2,060	\$2,060	1.6%
Deferred Revenue		\$0	\$3,625	2.8%
Grants		\$20,000	\$20,000	15.5%
Total Revenues		\$125,060	\$128,685	100.0%
Expenses				
Staffing	Executive Director	\$30,000	\$40,000	31.1%
Accounting, Insurance, Professional	Bookeeper; Insurance; Audit	\$7,800	\$9,000	7.0%
Equipment and Supplies	Office supplies	\$1,000	\$1,000	0.8%
Admin Sub-total		\$38,800	\$50,000	38.9%
Special Community Events	Breakfast meetup events	\$1,000	\$1,000	0.8%
Special Community Events [Cont'd]	Urban Ag Conference	\$2,000	TBD	TBD
Special Community Events [Cont'd]	Neighbourhood Events	\$7,000	\$9,000	7.0%
Special Community Events [Cont'd]	Battle of Hastings (fundraiser- East V West)	\$7,327	\$7,327	5.7%
Events Sub-total		\$17,327	\$17,327	13.5%
Community Newsletters, Brochures and Neighbourhood Advertising	Newsletters, etc.	\$7,551	\$7,551	5.9%
Community Newsletters, Brochures and Neighbourhood Advertising [Cont'd]	Media/press kit	\$3,000	\$3,000	2.3%
News Sub-total		\$10,551	\$10,551	8.2%
Street banners, Beautification and Upgrades	Street Banners	\$5,776	\$5,776	4.5%
Banners, etc. Sub-total		\$5,776	\$5,776	4.5%
Website Dev't and Online Directory	Website functionality	\$7,701	\$2,000	1.6%

Web Sub-total		\$7,701	\$2,000	1.6%
Strategic Planning for BIA Initiatives	Committees formed, yet to meet	\$4,776	\$1,000	0.8%
Planning Sub-total		\$4,776	\$1,000	0.8%
Partnership Events and Expenses	Fair In the Square	\$0	\$1,000	0.8%
Partnership Events and Expenses	Word on the street festival	\$0	\$1,000	0.8%
Partner Events Sub-total		\$0	\$2,000	1.6%
Safety and Well-being expenses	TBD	\$18,252	\$18,252	14.2%
Infrastructure Development, Maintenance and Cleaning	TBD	\$12,476	\$12,476	9.7%
Graffiti Removal	TBD	\$5,776	\$5,776	4.5%
Public Realm Sub-total		\$36,504	\$36,504	28.4%
Totals Expenses		\$121,435	\$125,158	97.3%
Contingency		\$3,625	\$3,527	2.7%
Surplus (Deficit)		\$0	\$0	0.0%



West Broadway Business Improvement Association 2012-2013 Budget

(April 1, 2012 - March 31, 2013)

Revenue

Total Revenue <i>(see note 1)</i>		\$123,000.00
BIA Levy	\$120,000.00	
Advertising Revenue	\$3,000.00	

Expenses

Administration		\$35,000.00
Audit	\$3,000.00	
Liability Insurance	\$1,500.00	
AGM Event <i>(see note 2)</i>	\$2,000.00	
Miscellaneous Office <i>(see note 3)</i>	\$2,000.00	
Association Newsletters	\$500.00	
BIA Coordinator <i>(see note 4)</i>	\$26,000.00	
Promotion & Community Marketing		\$47,500.00
Promotions/Events <i>(see note 5)</i>	\$25,000.00	
General Advertising	\$10,000.00	
Co-op Advertising Program	\$3,000.00	
Website Maintenance/Upgrades	\$3,000.00	
Brochure Distribution	\$3,000.00	
Tourism Vancouver Membership	\$500.00	
Brochure Design/Reprint	\$3,000.00	
Street Enhancements		\$14,000.00
Clean Team Services & Street Cleaning Program <i>(see note 6)</i>	\$7,000.00	
Graffiti Removal & Mural Program	\$7,000.00	
Safety & Security		\$12,000.00
Street Security <i>(see note 7)</i>	\$12,000.00	
Business Networking		\$1,300.00
Education / Conferences	\$1,000.00	
BIA BC Membership	\$300.00	
Contingency (Additional Expenses; Inflation)		\$13,200.00
Total		\$123,000.00

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 Paid security services vs. VPD/CPC volunteer patrol support

Year over Year BIA Budget Comparison

BIA Name	2011-2012	2012-2013	% change
Downtown Vancouver	\$2,250,499	\$2,340,519	4.0%
Robson Street	\$469,734	\$462,343	-1.6%
Kerrisdale	\$357,000	\$347,000	-2.8%
Gastown	\$522,000	\$539,600	3.4%
Mount Pleasant	\$305,000	\$335,000	9.8%
West End	\$648,960	\$687,898	6.0%
South Granville	\$535,000	\$550,000	2.8%
Yaletown	\$410,000	\$410,000	0.0%
Chinatown	\$279,500	\$299,065	7.0%
Commercial Drive	\$410,352	\$422,663	3.0%
Marpole	\$150,000	\$157,500	5.0%
Strathcona	\$571,000	\$571,000	0.0%
Collingwood	\$188,411	\$191,237	1.5%
Hastings North	\$325,000	\$331,500	2.0%
Kitsilano Fourth Avenue	\$400,500	\$405,250	1.2%
Point Grey Village	\$80,000	\$80,000	0.0%
Victoria Drive	\$150,000	\$160,000	6.7%
Cambie Village	\$175,000	\$187,000	6.9%
Fraser Street	\$101,000	\$120,000	18.8%
Dunbar Village	\$135,000	\$148,500	10.0%
Hastings Crossing	\$103,000	\$103,000	0.0%
West Broadway	\$120,000	\$120,000	0.0%
TOTAL	\$8,686,956	\$8,969,075	3.2%

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.