



ADMINISTRATIVE REPORT

Report Date: February 26, 2013  
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 VanRIMS No.: 08-2000-20  
 Meeting Date: March 13, 2013

TO: Standing Committee on Planning, Transportation and Environment  
 FROM: General Manager, Planning and Development  
 SUBJECT: Approval of 2013-14 Business Improvement Area (BIA) Budgets

**RECOMMENDATION**

THAT Council approve the 2013-14 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>	<u>% CHANGE</u> <u>2012-13/2013-14</u>
<i>Downtown Vancouver</i>	<i>\$2,410,733</i>	<i>3.0%</i>
<i>Kerrisdale</i>	<i>351,000</i>	<i>1.2</i>
<i>Gastown</i>	<i>556,200</i>	<i>3.1</i>
<i>Mount Pleasant</i>	<i>375,000</i>	<i>11.9</i>
<i>West End</i>	<i>708,535</i>	<i>3.0</i>
<i>South Granville</i>	<i>560,000</i>	<i>1.8</i>
<i>Yaletown</i>	<i>410,000</i>	<i>0.0</i>
<i>Chinatown</i>	<i>325,980</i>	<i>9.0</i>
<i>Commercial Drive</i>	<i>435,343</i>	<i>3.0</i>
<i>Marpole</i>	<i>165,375</i>	<i>5.0</i>
<i>Strathcona</i>	<i>571,000</i>	<i>0.0</i>
<i>Collingwood</i>	<i>194,107</i>	<i>1.5</i>
<i>Hastings North</i>	<i>338,130</i>	<i>2.0</i>
<i>Kitsilano Fourth Avenue</i>	<i>415,381</i>	<i>2.5</i>
<i>Point Grey Village</i>	<i>80,000</i>	<i>0.0</i>
<i>Victoria Drive</i>	<i>170,000</i>	<i>6.3</i>
<i>Cambie Village</i>	<i>185,000</i>	<i>-1.1</i>
<i>Fraser Street</i>	<i>150,000</i>	<i>25.0</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>
<b>TOTAL</b>	<b>\$8,624,784</b>	<b>3.9%</b>

## **REPORT SUMMARY**

The purpose of this report is to request Council's approval of the 2013-14 BIA budgets listed in the above Recommendation, 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 Planning and Development 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 2013-2014 BIA budgets are summarized in this section.<sup>1</sup> The budget analysis is organized by BIA and, for each BIA there are two sections, as follows:

- First, for each BIA, a section outlines the anticipated 2013-14 revenues and expenditures, summarizing the budget approved by the BIA membership at their annual general meetings the previous year.
- Secondly, the City requires the BIAs annually to submit audited financial statements. Financial statements provide transparency by reporting on background information beyond that normally contained in a budget. Therefore, the second section includes a) the status and disposition of reserve funds and/or retained earnings, and b) information on the disposition of year-end surpluses or deficits. The information is included because it is common practice among BIAs to hold in reserve the accumulated surpluses from previous years. Reserves provide the ability to fund budget shortfalls, respond to opportunities, and save for future projects.

Regarding additional financial information, this report references *prior year-end* figures (i.e. year ending March 31, 2012) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2012-13 audited statements (year ending Mar 31, 2013) will be conducted as soon as they are available from their auditors.

### **DOWNTOWN VANCOUVER BIA BUDGET 2013-2014**

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

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<sup>1</sup> Detailed budgets as submitted by the BIAs are attached as Appendix A - T. Two BIAs are reported separately because of the timing of their renewals (RTS 09986 - *Approval of BIA Renewals and Approval of BIA Budgets - Dunbar Village BIA and Robson Street BIA*).

recoverable grant of \$2,410,733<sup>2</sup> for 2013-14 (3% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on June 14, 2012.

#### REVENUE

a.	Grant Request (BIA Levy)	\$2,410,733	
b.	Membership Events	35,000	
c.	Fee for Service (Ambassadors)	19,300	
d.	Other Revenue	3,000	
e.	Interest	4,936	
f.	Reserve Carried Forward	<u>30,283</u>	
			TOTAL
			\$2,503,252

#### EXPENDITURES

a.	Place-making & Marketing	348,120	
b.	Retail District Promotion	126,010	
c.	Safety & Security	1,141,332	
d.	Membership & Committees	122,565	
e.	Advocacy / Policy Development	11,000	
f.	Wages & Benefits, Operations; Administration	<u>754,225</u>	
			TOTAL
			\$2,503,252

Details of the budget are attached as Appendix A .This is the fourth year of the DVBIA's fourth renewal mandate (ten year term).

#### Additional Financial Information (2011-12 prior year end)

The DVBIA reported a positive 2011-12 year-end balance in the amount of \$565,170 including a budget surplus of \$64,656. The DVBIA reports that it retains funds to maintain its level of services and programs at current levels in combination with annual BIA levy increases at or below 4 per cent. The BIA will draw on the balance over the remaining six years of its current mandate and maintain a balance at the end of the mandate to avoid a double-digit levy increase for the next 10-year mandate. Accordingly, the BIA has a planned budget deficit of \$25,000 for fiscal 2012-13. Part of the 2011-12 year-end balance will be used to establish a Legal Defence Reserve to prepare for an appeal before the BC Human Rights Tribunal, and to defend against any other uninsured claims.

The DVBIA had originally anticipated a 2011-12 year-end deficit of about \$118,000 in the event of an infavourable Human Rights Tribunal hearing ruling (\$200,000 claim), but a ruling in favour of the BIA was issued in February 2012, leaving a year-end surplus. An appeal is pending.

#### KERRISDALE BIA BUDGET FOR 2013-2014

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 \$351,000<sup>3</sup> for 2013-14 (1.2% increase over 2012-13). The business promotion scheme and budget was

<sup>2</sup> Grant for 2012-13 fiscal year was \$2,340,519.

<sup>3</sup> Grant for 2012-13 fiscal year was \$347,000.

approved by the majority of members present at the annual general meeting held on September 6, 2012.

#### REVENUE

a.	Grant Request (BIA Levy)	\$351,000	
b.	Event & Other Fundraising Income	<u>7,000</u>	
	TOTAL		\$358,000

#### EXPENDITURES

a.	Events & Seasonal	\$90,100	
b.	Promotion; Advertising, Banners	99,887	
c.	Beautification; Landscaping, Clean-up & Maint, Graffiti	36,373	
d.	Safety & Security	80,876	
e.	Contingency	1,913	
f.	Office, Coordinator & Administrative Costs	<u>48,831</u>	
	TOTAL		\$358,000

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

#### Additional Financial Information (2011-12 prior year end)

The KBA reported a positive 2011-12 year-end balance of \$49,492, including a budget surplus of \$18,591. This balance was earmarked for new LED seasonal lighting, support for community events, and contingency for problems or opportunities.

#### GASTOWN BIA BUDGET FOR 2013-2014

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 \$556,200<sup>4</sup> for 2013-14 (3.1% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 19, 2012.

#### REVENUE

a.	Grant Request (BIA Levy)	\$556,200	
	TOTAL		\$556,200

#### EXPENDITURES

a.	Marketing & Promotion, Events, Tourism, Web /Social Media	\$145,000	
b.	Security & Maintenance, Flower Baskets, Banners, Tree-lights	275,000	
c.	Operations & Admin, Office Rent & Staff, Professional Dev.	112,200	
d.	Contingency	<u>24,000</u>	
	TOTAL		\$556,200

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

<sup>4</sup> Grant for 2012-13 fiscal year was \$539,600.

Additional Financial Information (2011-12 prior year end)

The GBIS reported a positive 2011-12 year-end balance of \$613,962, including a budget surplus of 163,154. About half of the fund balance was committed for on-going and future projects and programs, including tree light replacement/expansion, hanging basket bracket replacement, website/blog development, garbage pilot project, security and plant maintenance, banners, other events and marketing, and a history project. Of that balance, \$110,000 was carried forward into fiscal 2012-13 to fund tree lights, brackets, banners, the web-site /blog, and initiating the garbage pilot.

**MOUNT PLEASANT BIA BUDGET FOR 2013-2014**

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 \$375,000<sup>5</sup> for 2013-14 (11.9% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 11, 2012.

**REVENUE**

a.	Grant Request (BIA Levy)	\$375,000	
b.	Other Income - Grants, Sales, Interest	<u>5,000</u>	
	<b>TOTAL</b>		<b>\$380,000</b>

**EXPENDITURES**

a.	Business & Tourism Development, Advertising, Events	\$67,100	
b.	Street Enhancement; Banners, Flower Baskets, Cleaning	76,700	
c.	Safety & Security; Crime Prev. & Graffiti Reports, Bike Patrol	2,200	
d.	Gov't & Community Relations; BIA Renewal/Expansion	26,125	
e.	Office Rent & Expenses, Wages & Admin	<u>207,875</u>	
	<b>TOTAL</b>		<b><u>\$380,000</u></b>

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

Additional Financial Information (2011-12 prior year end)

The MPCIS reported a positive 2011-12 year-end balance of \$89,361, of which \$15,435 was held as reserve. The year-end balance included a 2011-12 operating budget surplus of \$17,433 due to projects costing less than budget or not implemented. The reserve funds are held as a general contingency. The balance of funds was earmarked for expenditure in fiscal 2012-13 on banner replacement and a website upgrade. About \$30,000 is held as contingency for costs associated with a proposed BIA expansion.

**WEST END (former DAVIE VILLAGE) BIA BUDGET FOR 2013-2014**

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 \$708,535<sup>6</sup> for 2013-14 (3% increase over 2012-13). The business promotion scheme

<sup>5</sup> Grant for 2012-13 fiscal year was \$335,000. *The increase for 2013-14 reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.*

<sup>6</sup> Grant for 2012-13 fiscal year was \$687,898.

and budget was approved by the majority of members present at the annual general meeting held on September 19, 2012.

#### REVENUE

a.	Grant Request (BIA Levy)	\$708,535	
b.	Other Income - Sponsorships, HST Rebate, Interest	<u>29,200</u>	
	TOTAL		\$737,735

#### EXPENDITURES

a.	Promotion; Events, Advertising, Website Dev.	\$177,500	
b.	Maint. & Beautification; Banners, Equipment (e.g. lighting)	148,055	
c.	Safety and Security; Crime Prevention	35,000	
d.	Research & Policy Development	24,000	
e.	Administration; Wages, Fees, Office Rent & Exp., Meetings	318,551	
f.	Contingency	<u>34,629</u>	
	TOTAL		\$737,735

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

#### Additional Financial Information (2011-12 prior year end)

The DViBIA reported a negative 2011-12 year-end balance in the amount of \$23,293, after a budget deficit of \$55,915. The shortfall was largely due to cost to complete an Urban Design Vision document, contractor and printing expenses, and payment of Receiver General unfiled remittances. Administrative procedures have been changed to correct the remittances issue. The operating deficit was balanced from revenues in fiscal 2012-13.

#### SOUTH GRANVILLE BIA BUDGET FOR 2013-2014

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 \$560,000<sup>7</sup> for 2013-14 (1.8% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 18, 2012.

#### REVENUE

a.	Grant Request (BIA Levy)	<u>\$560,000</u>	
	TOTAL		\$560,000

#### EXPENDITURES

a.	Promotion/Marketing; Ads/Web/Soc. Media, Events, Tourism	\$110,000	
b.	Beautification; Banners/Baskets, Lighting, Custodial/Graffiti	100,000	
c.	Safety & Security; Ambassadors, Loss Prevention, Awareness	147,500	
d.	Administration & Staffing Costs, Office Rent & Expenses	169,500	
e.	Communications & Advocacy; Newsletters, Fair Tax Coalition	13,000	
f.	Contingency	<u>20,000</u>	
	TOTAL		\$560,000

<sup>7</sup> Grant for 2012-13 fiscal year was \$550,000.

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

Additional Financial Information (2011-12 prior year end)

The SGBIA reported a positive 2011-12 year-end balance in the amount of \$184,691, including a budget surplus of \$78,310. The SGBIA holds the unrestricted funds to offset current and future operating expenses. The BIA reports that some of the funds have been drawn upon in fiscal 2012-13 to offset current-year expenses.

**YALETOWN BIA BUDGET FOR 2013-2014**

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<sup>8</sup> for 2013-14 (no change from 2012-13). The business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 28, 2012.

**REVENUE**

a.	Grant Request (BIA Levy)	\$410,000	
b.	HST Rebate	15,000	
c.	Event Sponsorship & Advertising Revenue	<u>70,000</u>	
	<b>TOTAL</b>		<b>\$495,000</b>

**EXPENDITURES**

a.	Marketing & Events	\$77,700	
b.	Safety and Security (Ambassadors /Patrols)	81,500	
c.	Street Image & Ec. Dev.; Banners/Baskets, Clean Team, Graffiti	40,000	
d.	Administration & Operations	231,800	
e.	Contingency	<u>64,000</u>	
	<b>TOTAL</b>		<b>\$495,000</b>

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

Additional Financial Information (2011-12 prior year end)

The YBIA reported a positive 2011-12 year-end balance in the amount of \$148,140 (BIA Fund), after a budget deficit of \$14,008. The funds were earmarked for marketing, of which about \$110,000 was expended during the 2012-13 fiscal year.

**CHINATOWN BIA BUDGET FOR 2013-2014**

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 \$325,980<sup>9</sup> for 2013-14 (9% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members at a general meeting held on September 10, 2012.

<sup>8</sup> Grant for 2012-13 fiscal year was \$410,000.

<sup>9</sup> Grant for 2012-13 fiscal year was \$299,065.



## REVENUE

a.	Grant Request (BIA Levy)	\$325,980	
b.	Membership Fees	\$650	
c.	Interest Income	\$500	
d.	Sponsorship /Event Revenue	<u>43,000</u>	
	TOTAL		\$370,130

## EXPENDITURES

a.	Events, Marketing & Promotion; Pedicab, Mascot, Map	\$191,030	
b.	Beautification; Banners, Lighting, Graffiti Removal	42,000	
c.	Safety and Security	44,100	
d.	Administration & Operations; Wages /Benefits, Rent	78,000	
e.	Contingency	<u>15,000</u>	
	TOTAL		<u>\$370,130</u>

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

Additional Financial Information (2011-12 prior year end)

The VCIBIA reported a positive 2011-12 year-end balance in the amount of \$225,393, including a budget surplus of \$73,719. The budget surplus was a result of greater than expected sponsorship revenue from the 2011 Chinatown Festival. The overall fund balance was earmarked for expenditure in fiscal 2012-13 and successive years on new street banners, the Chinatown Map, and promotional initiatives including seasonal advertising in mainstream media, the 'good luck' slogan, a new 'mascot' costume, volunteer development, and a Chinatown Economic & Promotional Plan. The fund was partly expended in fiscal 2012-13 and will be further expended in 2013-14.

## COMMERCIAL DRIVE BIA BUDGET FOR 2013-2014

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 \$435,343<sup>10</sup> for 2013-14 (3% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members at a general meeting held on September 24, 2012.

## REVENUE

a.	Grant Request (BIA Levy)	\$435,343	
b.	HST Rebate	5,000	
c.	Surplus Carried Forward	<u>20,000</u>	
	TOTAL		\$460,343

## EXPENDITURES

a.	Marketing; Advertising, Website, BIA Branding, Festivals	\$155,000	
b.	Image; Banners/Furniture, Signs/Lights, Cleaning/Graffiti	134,000	
c.	Safety & Security; Community Patrol & Social Resources	55,000	
d.	Administration & Operations; Salary, Rent and Expenses	87,000	
e.	Contribution - Fair Tax Coalition	5,000	
f.	Contingency	<u>24,343</u>	
	TOTAL		<u>\$460,343</u>

<sup>10</sup> Grant for 2012-13 fiscal year was \$422,663.

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

Additional Financial Information (2011-12 prior year end)

The CDBS reported a positive 2011-12 year-end balance in the amount of \$141,463 including a budget surplus of \$151,287. The funds were earmarked for future projects and initiatives including themed street blade signs, decorative street lighting, public art, and hiring a consultant to communicate the BIA's 'Visioning' report to its membership. The BIA anticipates that some of the funds will be expended on blade signs in fiscal 2013-14.

**MARPOLE BIA BUDGET FOR 2013-2014**

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 \$165,375<sup>11</sup> for 2013-14 (5% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at a general meeting on September 25, 2012.

**REVENUE**

a.	Grant Request (BIA Levy)	\$165,375	
b.	HST Rebate	3,000	
c.	Interest	<u>500</u>	
	<b>TOTAL</b>		<b>\$168,875</b>

**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>7,975</u>	
	<b>TOTAL</b>		<b>\$168,875</b>

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

Additional Financial Information (2011-12 prior year end)

The MBA reported a positive 2011-12 year-end balance in the amount of \$12,412 (BIA fund), after a budget deficit of \$8,802. The deficit represents delayed BC Hydro billings for power consumption for seasonal lighting. In fiscal 2011-12, a power consumption invoice was received for the 2009-10 fiscal year, and the MBA also posted the expected 2010-11 and 2011-12 payables as expenses in fiscal 2011-12. The fund balance that remains is earmarked for public art projects and programming in partnership with Emily Carr University over a multi-year period.

**STRATHCONA BIA BUDGET FOR 2013-2014**

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

<sup>11</sup> Grant for 2012-13 fiscal year was \$157,500.

\$571,000<sup>12</sup> for 2013-14 (no change from 2012-13). The business promotion scheme and budget was approved by the majority of members at a general meeting held on July 12, 2012.

#### REVENUE

a.	Grant Request (BIA Levy)	\$571,000	
b.	Surplus Brought Forward	<u>80,319</u>	
	TOTAL		\$651,319

#### EXPENDITURES

a.	Marketing: Advertising/Promo, Baskets, Banners, Events	\$88,493	
b.	Street/Lane Clean-up, Anti-Graffiti, Murals, Enhancement	104,552	
c.	Safety and Security (Mobile Patrol)	195,000	
d.	Sustainability; Business Programs, Consulting Fees, Events	75,843	
e.	Payroll & Operating Expenses	<u>187,431</u>	
	TOTAL		\$651,319

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

#### Additional Financial Information (2011-12 prior year end)

The SBIA reported a positive 2011-12 year-end balance in the amount of \$353,298 (BIA fund), including a budget surplus of \$74,947. The fund balance arose from cost savings in member communications, security and graffiti removal. The SBIA had intended to draw down the fund balance through successive planned deficit budgets; however, it posted surpluses due to fiscal management and successful grant applications offsetting expenditures. The 2012-2013 budget projected a deficit of \$65,253 to be offset by fund balances, and the SBIA continues to anticipate a budget deficit at fiscal 2012-13 year end.

#### COLLINGWOOD BIA BUDGET FOR 2013-2014

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 \$194,107<sup>13</sup> for 2013-14 (1.5% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 20, 2012.

#### REVENUE

a.	Grant Request (BIA Levy)	\$194,107	
b.	HST Rebate	<u>3,000</u>	
	TOTAL		\$197,107

#### EXPENDITURES

a.	Marketing & Promotion; Events, Advertising, Directory	\$20,800	
b.	Image; Litter/Sidewalks, Graffiti, Banners, Gateway	57,557	
c.	Crime Prevention, Bike/Foot Patrols, Guardians	29,000	
d.	Staff, Office & Admin. Exp., AGM, Conferences, Education	<u>89,750</u>	
	TOTAL		\$197,107

<sup>12</sup> Grant for 2012-13 fiscal year was \$571,000.

<sup>13</sup> Grant for 2012-13 fiscal year was \$191,237.

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

Additional Financial Information (2011-12 prior year end)

The CBIA reported a positive 2011-12 year-end balance in the amount of \$24,453, including a budget surplus of \$14,838. The funds were earmarked for the 'welcome sign' project, and were carried forward into the 2012-13 budget.

HASTINGS NORTH BIA BUDGET FOR 2013-2014

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 \$338,130<sup>14</sup> for 2013-14 (2% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 18, 2012.

REVENUE

a.	Grant Request (BIA Levy)	\$338,130	
b.	Associate Memberships	<u>6,000</u>	
	TOTAL		\$344,130

EXPENDITURES

a.	Marketing & Communications; Events, Design & Promotion	\$91,500	
b.	Safety & Security; CPC Grant, CPC Patrol Grant	60,000	
c.	Litter Removal, Anti-Graffiti Program	55,000	
d.	Revitalization & Community Development; Banners	37,200	
e.	Resource Centre; Admin & Program Mgt. Wages, Office Exp.	<u>100,430</u>	
	TOTAL		\$344,130

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

Additional Financial Information (2011-12 prior year end)

The HNBIA reported a positive 2011-12 year-end balance in the amount of \$68,013 (BIA fund), including a budget surplus of \$47,089. The budget surplus represented operating funds earmarked for implementation of the BIA's new branding (banners and website) during fiscal 2011-12, but not expensed until 2012-13. The remaining BIA fund was held in reserve as a contingency for future needs.

KITSILANO FOURTH AVENUE BIA BUDGET FOR 2013-2014

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 \$415,381<sup>15</sup> for 2013-14 (2.5% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on September 25, 2012.

<sup>14</sup> Grant for 2012-13 fiscal year was \$331,500.

<sup>15</sup> Grant for 2012-13 fiscal year was \$405,250.

## REVENUE

a.	Grant Request (BIA Levy)		<u>\$415,381</u>	
		TOTAL		\$415,381

## EXPENDITURES

a.	Promotion/Marketing; Events, Ads/Media, Tourism Marketing	\$222,131		
b.	Street Image; Banners, Tree Lights, Cleaning, Graffiti, Safety	74,500		
c.	Administration; Salary/Benefits, Operations & Office Exp.	100,250		
d.	Advocacy & Business Networking; Retail Analysis/Recruitment	8,500		
e.	Contingency	<u>10,000</u>		
		TOTAL		<u>\$415,381</u>

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

Additional Financial Information (2011-12 prior year end)

The BIA reported a positive 2011-12 year-end balance in the amount \$59,874 (BIA fund), including a budget surplus of \$16,892. The fund balance was a combination of savings realized in the 2011-12 fiscal year, and 'scaling back' some projects in order to generate savings to pay for upgrades to the 'Khatsahlano' street festival in fiscal 2012-13. The funds were carried forward into the budget for fiscal 2012-13.

## POINT GREY VILLAGE BIA BUDGET FOR 2013-2014

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<sup>16</sup> for 2013-14 (no change from 2012-13). The business promotion scheme and budget was approved by the majority of members present at the general meeting held on September 26, 2012.

## REVENUE

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

## EXPENDITURES

a.	Promotions & Events, Advertising, Web, Soc. Media, Tourism	\$29,200		
b.	Image: Banners, Beds, Lights, Murals, Pole Painting, Cleaning	27,300		
c.	Administration; Staffing, Office Expenses, Operations	23,500		
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 final year of the PGVBA's second five-year mandate.

<sup>16</sup> Grant for 2012-13 fiscal year was \$80,000.

Additional Financial Information (2011-12 prior year end)

The PGVBA reported a positive 2011-12 year-end balance in the amount of \$45,910, including a budget surplus of \$26,790. The budget surplus was carried forward into the 2012-13 operating budget. The fund balance was earmarked for future street enhancement projects, including decorative lighting, landscaping and beautification.

**VICTORIA DRIVE BIA BUDGET FOR 2013-2014**

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 \$170,000<sup>17</sup> for 2013-14 (6.3% increase over 2012-13). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 26, 2012.

**REVENUE**

a.	Grant Request (BIA Levy)	\$170,000	
b.	Advertising Revenue & Grants	<u>5,000</u>	
	<b>TOTAL</b>		<b>\$175,000</b>

**EXPENDITURES**

a.	Marketing & Promotion; Festivals & Events, Advertising	\$33,500	
b.	Street Beautification, Banners, Cleaning & Graffiti Removal	44,000	
c.	Safety & Security ('Liaison' Team)	41,000	
d.	Administration; Staffing, Office Rent & Exp., Profess. Fees	<u>56,500</u>	
	<b>TOTAL</b>		<b>\$175,000</b>

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

Additional Financial Information (2011-12 prior year end)

The VDBIA reported a positive 2011-12 year-end balance in the amount of \$82,747, after a budget deficit of \$16,210 from enhanced staffing, rent for an on-street office, and expansion of the Liaison patrol. The positive fund balance originated from delays in implementation of projects including purchase and installation of decorative pole lighting and the associated pole electrical upgrade. On project completion in fiscal 2012-13, the fund was reduced by approximately \$50,000. The remaining balance will be drawn upon to fund maintenance and electrical billing.

**CAMBIE VILLAGE BIA BUDGET FOR 2013-2014**

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 \$185,000<sup>18</sup> for 2013-14 (-1.1% decrease below 2012-13). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 19, 2012.

<sup>17</sup> Grant for 2012-13 fiscal year was \$160,000.

<sup>18</sup> Grant for 2012-13 fiscal year was \$187,000.

## REVENUE

a.	Grant Request (BIA Levy)	\$185,000	
b.	Advertising Revenue	10,000	
c.	Sponsorships & Grants	<u>5,000</u>	
	TOTAL		\$200,000

## EXPENDITURES

a.	Marketing & Promotion; Advertising, Events & Festivals	\$83,700	
b.	Street Image; Banners, Lights, Baskets/Planters, Clean-up	52,400	
c.	Safety & Security	2,500	
d.	Administration; Staffing, Operations & Expenses	58,400	
e.	Contingency	<u>3,000</u>	
	TOTAL		\$200,000

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

Additional Financial Information (2011-12 prior year end)

The CVBA reported a positive 2011-12 year-end balance in the amount of \$44,023 (BIA fund), after a budget deficit of \$15,789. About \$11,000 of the deficit arose from reversal of an accounting error. The remaining balance was earmarked for planned marketing and street beautification projects that had not yet been implemented in fiscal 2011-12.

## FRASER STREET BIA BUDGET FOR 2013-2014

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 \$150,000<sup>19</sup> for 2013-14 (25% increase above 2012-13). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 20, 2012.

## REVENUE

a.	Grant Request (BIA Levy)	\$150,000	
b.	Advertising, Sponsorship & Grant Income	<u>10,000</u>	
	TOTAL		\$160,000

## EXPENDITURES

a.	Marketing & Communication; Advertising, Promotion, Events	\$20,000	
b.	Street Beautification; Planters, Banners, Lights, Public Art	31,000	
c.	Street Cleanliness & Maintenance; Clean-up, Projects	14,000	
d.	Safety & Security; 'Host' Program, Projects	40,000	
e.	Administration; Staffing, Office Rent & Exp., Operations	<u>55,000</u>	
	TOTAL		\$160,000

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

<sup>19</sup> Grant for 2012-13 fiscal year was \$120,000. The increase for 2013-14 reflects the BIA's intention to attain funding sufficient to accomplish BIA goals and aspirations.

Additional Financial Information (2011-12 prior year end)

The SHBIA reported a positive 2011-12 year-end balance in the amount of \$3,178 (BIA fund), after a budget deficit of \$15,188 due to additional expenses on the CIBC alley art project, the branding and marketing plan, and BIA renewal.

**HASTINGS CROSSING BIA BUDGET FOR 2013-2014**

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<sup>20</sup> for 2013-14 (no change from 2012-13). The business promotion scheme and budget was approved by the majority of members present at a general meeting held on September 20, 2012.

**REVENUE**

a.	Grant Request (BIA Levy)	\$103,000	
b.	Interest	2,060	
c.	Grants	<u>35,000</u>	
	<b>TOTAL</b>		<b>\$140,060</b>

**EXPENDITURES**

a.	Events, Advertising & Publications/Media, Web & Directory	\$32,060	
b.	Infrastructure Dev.; Maint. & Cleaning, Banners, Graffiti	31,000	
c.	Safety & Well-Being	25,000	
d.	Administration; Staffing, Office & Operations; Planning	<u>52,000</u>	
	<b>TOTAL</b>		<b><u>\$140,060</u></b>

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

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

Additional Financial Information (2011-12 prior year end)

The HCBIA reported a positive 2011-12 year-end balance in the amount of \$49,441, arising from a budget surplus of the same amount in its first year of operation due to delay initiating programs and projects. A portion of the funds was earmarked for a culturally appropriate safety and crime prevention patrol in partnership with Mission Possible. The patrol was implemented in fiscal 2012-13 and the funds partially expended. Also, funds originally allocated for a street banner program will likely be re-allocated for other public realm improvements such as safety features and public art. Any remaining funds are being expended on business networking events and meetings.

**WEST BROADWAY BIA BUDGET FOR 2013-2014**

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<sup>21</sup> for 2013-14 (no change from 2012-13). The business promotion scheme

<sup>20</sup> Grant for 2012-13 fiscal year was \$103,000.

<sup>21</sup> Grant for 2012-13 fiscal year was \$120,000.



and budget was approved by the majority of members present at a general meeting held on September 27, 2012.

#### REVENUE

a.	Grant Request (BIA Levy)	\$120,000	
b.	Advertising Revenue	3,000	
c.	Interest	55	
d.	Greek Day Donation (CIBC)	500	
e.	Transfer from former West Broadway Business Association	70	
c.	Surplus Carried Forward	<u>21,226</u>	
	TOTAL		\$144,851

#### EXPENDITURES

a.	Prom. & Marketing; Events, Advertising, Website, Brochures	\$62,538	
b.	Street Image; Clean Team, Graffiti Removal, Murals, Banners	17,240	
c.	Safety & Security	1,000	
d.	Administration; Staffing, Office & Operations, Networking	52,873	
e.	Contingency	<u>11,200</u>	
	TOTAL		\$144,851

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

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

#### Additional Financial Information (2011-12 prior year end)

The WBBIA reported a positive 2011-12 year-end balance in the amount of \$51,203, arising from a budget surplus of the same amount in its first year of operation. The funds were earmarked for use in fiscal 2012-13 for a one-time contribution for Greek Day, pole lighting, and as a contingency for future expenses. The remaining funds were expended in fiscal 2012-13 on website development, promotions and events.

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

##### ***Financial***

The total requested funding for all 22\* BIA societies is \$9,429,274, representing an increase of about 5% compared to 2012-13 requests. A comparison of the 2012-13 and 2013-14 budgets is provided in Appendix U.

\*Including the two renewing BIAs, Dunbar Village BIA and Robson Street BIA, which are reported separately.

BIA members (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' commercial property tax bill, the overall impact on their tax bills is relatively small. To date, very few concerns have been registered about BIA budgets and the corresponding BIA tax levies in their areas.

Should Council approve the BIA budgets and rating by-laws prepared for Council's enactment, these funds will be advanced to the BIA societies in April and recovered through the 2013 property taxes. There is no net impact to the 2013 operating budget.

## **CONCLUSION**

This report contains recommendations for the approval of twenty BIA budgets. Two BIAs, Dunbar Village and Robson Street, are reported separately due to timing of approvals for the renewal of these BIAs.

The combined levies for all 22 BIAs is approximately \$9.5 million for fiscal 2013-14, an increase of about 5% compared with 2012-13. A portion of the expenditure provides tangible benefits to the City; e.g., in the upcoming 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 U compares all 22 of the 2013-14 BIA budgets with their corresponding budgets from 2012-13. One BIA is proposing a slight budget decrease for 2013-14. A majority of the BIAs are proposing budget increases under 5%, three of the BIAs propose increases between 5% and 10%, and three BIAs propose budget increases above 10%. Among the latter, the Mt. Pleasant and Fraser Street BIAs propose increases of 11.9% and 25% respectively. The proposed increases reflect higher costs for goods and services and/or expenditures earmarked for expanded BIA programs and initiatives.

The Robson Street BIA proposes a budget increase of 40%. In the case of BIAs seeking a renewed term, larger budget increases are fairly typical, as BIA boards move to implement new or enhanced programs identified by their members during renewal outreach and planning. The Robson Street BIA's proposed increase was contemplated in the BIA's renewal proposal and funding ceiling approved by the BIA members at its annual general meeting.

The budgets of all the BIAs were approved by BIA memberships at their annual general meetings, and the proposed Business Promotion Schemes are in keeping with the spirit of the BIA legislation. All the BIAs have complied with the requirements set out in the City's BIA Grant Allocation By-law and the City's BIA Operational Guidelines (Appendices V and W). We have received all of the BIAs' 2011-12 audited financial statements. As a result, this report recommends approval of the twenty 2013-2014 BIA budgets as submitted.

\* \* \* \* \*

**DOWNTOWN VANCOUVER BUSINESS IMPROVEMENT ASSOCIATION  
PROPOSED BUDGET FOR APRIL 1, 2013 – MARCH 31, 2014**

**REVENUES**

B.I.A. levy	\$2,410,733
Membership events	35,000
Other revenue	3,000
Fee for Service (Ambassadors)	19,300
Interest	4,936
<b>TOTAL REVENUES</b>	<b>\$2,472,970</b>

**COMMITTEE EXPENDITURES***Advocacy*

Policy development	11,000
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*Safety + Security*

Downtown Ambassadors	646,888
Loss Prevention Team	340,789
Downtown Clean Team	75,444
Consultant fees	72,000
Crime prevention	6,211

*Place Making + Marketing*

Awareness Campaign	92,282
Sponsorships	136,339
Newsletter/Communications	54,252
Streetscape enhancements	3,016
Co-op advertising/Cultural destination	60,678
Mosaic art tiles	1,553

*Membership*

Membership events	48,864
Executive/Board/AGM meetings	12,972
Member relations & recruitment	25,494
Research	21,000

*Retail District Promotion (formerly Granville Street Management)*

Consultant fees	10,000
Advertising/banners	46,010
Street animation/buskers	15,000
Sponsorships	55,000

*Committees' meeting expenses*

	14,236
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**TOTAL PROGRAMMING** **\$1,749,028**

**Administration**

Operations	\$236,628
Wages & benefits	517,597
<b>TOTAL ADMINISTRATION</b>	<b>\$754,225</b>

**TOTAL EXPENDITURES (Programming + Administration)** **\$2,503,253**

**EXCESS REVENUES (EXPENDITURES)** **(\$30,283)**

**PROJECTED OPERATING FUND,  
BEGINNING OF YEAR** **\$519,379**

**PROJECTED OPERATING FUND,  
END OF YEAR** **\$464,988\***

*\*This includes a \$24,107 contribution in 2013-2014 to a Legal Defence Reserve Fund bringing the Fund total to \$94,107 by the end of 2014.*

<b>Kerrisdale Business Association Proposed Budget 2013 - 14</b>		
<b>REVENUE:</b>		
<b>Operating Income</b>		
Business Improvement Ass'n Levy		351,000
Parkade Management Fee		
Interest Income		
<b>Total Operating Income</b>		<b>351,000</b>
<b>Fundraising Income</b>		
Carnival Days		2,500
Kerrisdale Days		2,500
Other Donations/bench/bags/filming		2,000
<b>Total Fundraising Income</b>		<b>7,000</b>
<b>Total Revenue</b>		<b>358,000</b>
<b>EXPENSES:</b>		
<b>Promotion</b>		
Advertising		58,000
Banners		26,010
Signage*		2,080
Posters*		7,803
Newsletter		3,954
Website		2,040
<b>Total Promotion Expense</b>		<b>99,887</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
Other Events		5,000
<b>Total Event Expense</b>		<b>90,100</b>
<b>Beautification</b>		
Cleanup & Maintenance		5,202
Graffiti Removal*		1,040
Landscaping and Gardens		28,091
Water and energy		2,040
<b>Total Beautification Expense</b>		<b>36,373</b>
<b>Security - Provident Security*</b>		<b>80,896</b>
<b>Administration</b>		
Coordinator*		26,000
Clerical Support*		3,000
Accounting		3,650
Audit		4,000
Meetings		5,826
Insurance		2,000
Telephone*		2,705
Office & Supplies*		1,500
WorkSafe (WCB)		150
<b>Total Administration Expense</b>		<b>48,831</b>
<b>Total Expense</b>		<b>356,088</b>
<b>Net Income (Loss)</b>		<b>1,912</b>
<b>Less:</b>		
Welcome Sign Replacement		
Garbage Can Surrounds		1,000
<b>Net income After Improvements</b>		<b>912</b>
<b>Net Assets - Beginning of year</b>		
<b>Net income for year</b>		
<b>Net Assets - End of year</b>		

## **GASTOWN BUSINESS IMPROVEMENT SOCIETY DRAFT 2013/2014 BUDGET**

### **MARKETING & PROMOTIONS:**

Marketig/Special Events	89,000.00
Tourism Advertising	26,000.00
Web Presence/Social Media	30,000.00
<b>Sub Total</b>	<b>145,000.00</b>

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

Security/Maintenance	213,000.00
Hanging Flower Baskets	36,000.00
Banners	5,000.00
Tree Lights	21,000.00
<b>Sub Total</b>	<b>275,000.00</b>

### **OPERATIONS & ADMINISTRATIONS:**

Office rent/equipment	17,340.00
Insurance/audit/legal	12,135.00
Admin costs/wages/conferences/education	82,725.00
<b>Sub Total</b>	<b>112,200.00</b>

**OPERATIONS RESERVES: 24,000.00**

**TOTAL BUDGET: 556,200.00**

**NOTE: The budget amount of \$556,200.00 for the fiscal year 2013/2014 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, 2013 TO MARCH 31, 2014**

City Tax Levy as submitted to Court Revision in 2009	\$	375,000.00
Other Sources: Grants, Sales, & Bank Interest	\$	5,000.00

<b>TOTAL REVENUE</b>	\$	<b>380,000.00</b>
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**EXPENSES**

<b>Member / Center Support</b>		
Wages: Executive Director	\$	80,000.00
Wages: BIA Resource Centre	\$	37,000.00
CPP, UIC, MSP and WCB	\$	11,234.00
Sub-Total	\$	<b>128,234.00</b>

<b>Administration</b>		
Accounting and Auditor	\$	7,200.00
Insurance	\$	2,500.00
Meetings/Conf./Seminar/Employment Advertising	\$	3,650.00
Sub-Total	\$	<b>13,350.00</b>

<b>Economic Development Resource Centre &amp; Special Project Support</b>		
Legal Fees	\$	1,500.00
Furniture & Equipment	\$	2,000.00
Office Supplies and equipment	\$	10,500.00
Miscellaneous - travel and volunteers	\$	1,750.00
Rent & Office Upgrades (1)	\$	20,700.00
Repairs and Maintenance - Office	\$	2,300.00
Telephone / Internet / Web Hosting	\$	3,300.00
Website upgrade	\$	5,000.00
Contingency	\$	1,500.00
Sub-Total	\$	<b>48,550.00</b>

**SPECIAL PROJECT COST - COMMITTEES**

<b>Business &amp; Tourism Development</b>		
Newsletter & Promo Items	\$	2,200.00
Advertising Features:		
Print Media & OnLine Advertising	\$	14,000.00
Tourist Publications	\$	2,700.00
Meetings, Supplies & Seminars	\$	350.00
Wayfinding Signs Update	\$	2,200.00
Special Events:		
Christmas	\$	5,000.00
Celebrate Mount Pleasant Days	\$	850.00
Car Free Days	\$	8,000.00
Drift Festival	\$	500.00

Clean Sweep Event	\$	1,000.00
Halloween	\$	1,200.00
Tree Chipping for Charity	\$	600.00
Autumn Shift Festival	\$	16,000.00
BBQ Cook-off / Laneway Event	\$	2,500.00
Fashion Show	\$	1,000.00
Contingency	\$	5,000.00
Summer Student: Marketing Events	\$	4,000.00
Sub-Total	\$	67,100.00
<b>Renewal / Expansion</b>		
Wages	\$	17,741.00
Print & Meeting Costs	\$	5,000.00
Sub-Total	\$	22,741.00
<b>Government &amp; Community Relations</b>		
AGM	\$	6,500.00
Member Survey	\$	3,000.00
Fair Tax Coalition Contribution	\$	2,225.00
Summer Student: Special Project	\$	4,000.00
Strategic Planning Sessions & Meeting	\$	3,000.00
Membership Dues & Fees	\$	2,400.00
Sub-Total	\$	21,125.00
<b>Safety &amp; Security</b>		
Committee Meetings & Membership Dues	\$	350.00
Graffiti Monitoring & Crime Prevention	\$	1,350.00
CPO Bike Patrols	\$	500.00
Sub-Total	\$	2,200.00
<b>Street Enhancement</b>		
Banner Replacement & Installation	\$	17,700.00
Flower Baskets	\$	18,000.00
Planters	\$	2,500.00
Committee Meetings	\$	100.00
Graffiti	\$	5,000.00
Coast Foundation: Sidewalk Cleaning & Poster Removal	\$	33,400.00
Sub-Total	\$	76,700.00
<b>TOTAL EXPENSES</b>	\$	<b>380,000.00</b>
<b>Excess of Revenue Over Expenditure</b>	\$	<b>-</b>

**WEBIA West End BIA**

Presentation Budget for the 2013-2014 Fiscal Year

Presented September 19, 2012

<u>Revenue</u>			
City of Vancouver Levy	\$	708,534.53	
Other Revenue			
Sponsorships	\$	5,000.00	
2013YE HST Rebate (est)	\$	24,000.00	
Interest	\$	200.00	
<b>Total Revenue</b>	<b>\$</b>	<b>737,734.53</b>	<b>\$ 737,734.53</b>
<u>Expenses</u>			
<u>Revitalization</u>			
Equipment Purchase ( e.g. street decorative lights)	\$	58,055.11	
Street Maintenance & Beautification	\$	40,000.00	
Banner Program	\$	50,000.00	
Crime Prevention	\$	35,000.00	
Meetings	\$	2,000.00	
Research & Policy Development	\$	17,000.00	
Sponsorship	\$	5,000.00	
Wages	\$	36,993.00	
<b>Total Revitalization</b>	<b>\$</b>	<b>244,048.11</b>	
<u>Promotion</u>			
Advertising	\$	18,000.00	
Events	\$	118,500.00	
Member Communications	\$	5,000.00	
Printing	\$	5,000.00	
Sponsorship	\$	15,000.00	
Wages	\$	76,993.00	
Website Development	\$	16,000.00	
<b>Total Promotion</b>	<b>\$</b>	<b>254,493.00</b>	
<u>Administration</u>			
Bank Charges	\$	120.00	
Conferences	\$	1,500.00	
Insurance	\$	3,500.00	
Information Technology	\$	6,000.00	
Meetings, Memberships & Professional Development	\$	16,000.00	
Office Equipment	\$	5,000.00	
Office Supplies	\$	3,000.00	
Printing	\$	2,640.00	
Professional Fees (e.g. Legal, Accounting)	\$	20,000.00	
Rent	\$	36,000.00	
Repair & Maintenance	\$	2,000.00	
Storage	\$	4,000.00	
Telephone and Internet	\$	4,000.00	
Transportation	\$	2,000.00	
Wages	\$	98,805.40	
<b>Total Administration</b>	<b>\$</b>	<b>204,565.40</b>	
<u>Contingency</u>			
Contingency Fund	\$	34,628.02	
<b>Total Contingency</b>	<b>\$</b>	<b>34,628.02</b>	
<b>Total Expenses</b>	<b>\$</b>	<b>737,734.53</b>	<b>\$ 737,734.53</b>
<b>Net Income</b>	<b>\$</b>		<b>0.00</b>



## South Granville Business Improvement Association Proposed 2013-2014 Budget

### PROMOTION / MARKETING

Website, Social Media, Events, Christmas Campaign, Branding	\$100,000
Tourism Promotion	\$10,000
Staff Allocation	\$38,500
<hr/>	
	\$148,500

### NEIGHBOURHOOD BEAUTIFICATION

Graffiti Abatement Program	\$12,000
Banner Design/Installation	\$25,000
Lighting/Street Projects	\$15,000
Street Custodial Team	\$13,000
Flower baskets & Planters	\$35,000
Associated Staffing Costs	\$5,000
<hr/>	
	\$105,000

### SAFETY & SECURITY

Ambassador Patrols	\$115,000
Loss Prevention Team	\$32,500
Associated Staffing Costs	\$5,000
<hr/>	
	\$152,500

### ADVOCACY & MEMBER COMMUNICATIONS

Newsletters, AGM Materials, Networking Events	\$10,000
Vancouver Fair Tax Coalition	\$3,000
Associated Staffing Costs	\$33,000
<hr/>	
	\$46,000

### ADMINISTRATION

Audit/Bookkeeping	\$6,000
Insurance	\$2,500
AGM/Board Meetings	\$5,000
Office Equipment	\$2,000
Office Expense	\$43,650
Conferences, Memberships	\$2,350
Unrecoverable HST/GST	\$12,000
Associated Staffing Costs	\$14,500
<hr/>	
	\$88,000

### CONTINGENCY

	\$20,000
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### TOTAL

\$560,000

<b>Proposed 2013/2014 Levy</b>	<b>\$560,000</b>
Approved 2012/2013 Levy	\$550,000
Increase	1.85%

## Yaletown BIA Proposed Budget 2013-2014

### REVENUE

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

### Other Revenue Sources

Event Sponsorship		\$ 64,000.00
Advertising Revenue		\$ 6,000.00
<b>Subtotal</b>		<u>\$ 70,000.00</u>
<b>Total Revenue</b>		<u>\$ 495,000.00</u>

### EXPENSES

<b>Administration</b>	<b>Total</b>	<b>\$ 168,000.00</b>
<b>Marketing</b>	<b>Total</b>	<b>\$ 34,700.00</b>
<b>Events</b>	<b>Total</b>	<b>\$ 43,000.00</b>
<b>Street Beautification &amp; Econ Dev.</b>	<b>Total</b>	<b>\$ 40,000.00</b>
<b>Security</b>	<b>Total</b>	<b>\$ 81,500.00</b>
<b>Operations</b>	<b>Total</b>	<b>\$ 63,800.00</b>
<b><u>TOTAL EXPENSES</u></b>		<u><b>\$ 431,000.00</b></u>
	<b>Contingency</b>	<b>\$ 64,000.00</b>
	<b>Remaining</b>	<u><b>\$0</b></u>



# 溫哥華華埠商業促進會

## Vancouver Chinatown BIA Society

508 Taylor St., Vancouver, BC, V6B 6M4  
 Email: [vcbia@vancouver-chinatown.com](mailto:vcbia@vancouver-chinatown.com)

Tel: 604-632-3808 Fax: 604-632-3809  
 Web: [www.vancouver-chinatown.com](http://www.vancouver-chinatown.com)

### Proposed VCBIA Budget (2013 - 2014)

		2013 - 2014
		Budget
1	<b>INCOME</b>	
2	City Levy	\$325,980.00
3	Membership Fee	\$650.00
4	Interest	\$500.00
5	Sponsorship / Events income	\$43,000.00
6		
7	<b>SUB-TOTAL</b>	<b>\$370,130.00</b>
8		
9	<b>EXPENSES</b>	
10		
11	<b>ADMINISTRATION</b>	
12	Wages / Benefits	\$47,200.00
13	Rent	\$10,500.00
14	Insurance	\$4,700.00
15		
16	<b>OPERATIONS</b>	
17		
18	Acc & Audit Fees	\$6,700.00
19	Telephone / Fax	\$1,900.00
20	Office expenses /	
21	Equipment & Supplies	\$7,000.00
22		
23	<b>Events &amp; Promotion</b>	
24	Events (CF, YTS, Special	
25	events)	\$82,000.00
26	Chinatown Festival	\$49,000.00
27	Mascot project	\$15,000.00
28	Other events	\$18,000.00
29		
30	Marketing & promotion	
31	(Map, Adv, Web, marketing	
32	)	\$109,030.00
33	Chinatown Map	\$25,000.00
34	Advertisement	\$26,100.00
35	Marketing	\$27,930.00
36	Pedicab	\$30,000.00
37		
38	<b>Beautification</b>	
39	Banner / Graffiti / Lighting	\$42,000.00
40		
41	<b>Security</b>	
42	Security	\$44,100.00
43		
44	<b>Contingency</b>	\$15,000.00
45	<b>SUB-TOTAL</b>	<b>\$370,130.00</b>
46		
47	<b>Surplus / Deficit</b>	<b>\$0.00</b>

## Annual General Meeting – Commercial Drive Business Society Proposed Operating Budget 2013-2014

### INCOME

City of Vancouver Levy	\$435,343
Estimated Carry Forward	20,000
Estimated GST Refund	5,000
<b>TOTAL INCOME</b>	<b>\$460,343</b>

### EXPENSES

#### **Administration/Operations**

Salary and Benefits	\$45,000
Rent	14,000
Office Expenses	16,000
Insurance	3,000
Accounting	7,000
Scholarships/Bursaries	2,000
<b>Total:</b>	<b>\$87,000</b>

#### **Marketing**

Advertising	\$92,000
Web Site	8,000
Brochures & Posters	5,000
Public Relations - BIA Branding	20,000
<b>Total:</b>	<b>\$125,000</b>

#### **Festival Committee**

Festivals	\$30,000
<b>Total:</b>	<b>\$30,000</b>

#### **Street Enhancement**

Street Banners	\$30,000
Anti-Graffiti Program	40,000
The Kettle Street Clean Team	\$25,000
Street Furniture	10,000
Mural Program	5,000
Community Clean-up	1,000
Capital Improvements - Street Signs & Lights	23,000
<b>Total</b>	<b>\$134,000</b>

#### **Safety & Security**

Community Patrol & Safety	\$50,000
Social Resource Programs	5,000
<b>Total</b>	<b>\$55,000</b>

#### **Fair Tax Coalition**

Fair Tax Contribution	\$5,000
<b>Total:</b>	<b>\$5,000</b>

#### **Contingency**

Contingency Fund	\$24,343
<b>Total:</b>	<b>\$24,343</b>

<b>Total Expenditures:</b>	<b>\$460,343</b>
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# MBA Annual General Meeting Tuesday, September 25, 2012



## Draft 2013-2014 Budget

<b>Expenses</b>	<b>168,875.00</b>
Fixed Expenses	3,300.00
Insurance	1,800.00
Telephone	1,500.00
Flexible Expenses	165,575.00
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	7,975.00
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	168,875.00
Funding	165,375.00
HST Rebate	3,000.00
Interest Earned	500.00
Misc In	0.00
<b>Total Budget Income:</b>	<b>168,875.00</b>
<b>Total Budget Expenses:</b>	<b>168,875.00</b>
<b>Difference:</b>	<b>0.00</b>

The proposed Marpole Business Association Draft Budget levy for 2013-2014 totals \$165,375. This draft budget permits a modest increase of 5% in the MBA's funding level, to allow for future projects and programming needs.

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 2012 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.

Thank you for continued support.



**marpole business  
association**

## Proposed Budget for Fiscal Year 2013/ 2014

<b>REVENUE</b>	<b>2012/13 Budget</b>	<b>2013/14 Proposed</b>
BIA basic levy	\$ 571,000	\$ 571,000
Additional levy	-	-
Donations/ other revenue	-	-
<b>TOTAL REVENUE</b>	<b>\$ 571,000</b>	<b>\$ 571,000</b>
<b>EXPENSES</b>		
Payroll Expenses	\$ 122,272	\$ 118,500
Operating Expenses	66,200	66,600
HST Allowance (3.5%)	2,317	2,331
<b>Total Operating Expenses</b>	<b>\$ 68,517</b>	<b>\$ 68,931</b>
<b>Marketing</b>		
Banners	\$ 1,000	15,000
Hanging baskets	22,000	20,000
Newsletter	6,000	2,500
Advertising/Promo	52,500	25,000
Branding	7,500	7,500
Website	6,500	500
Member database	500	500
Events - Membership	8,000	8,000
Events - Sponsorships	6,000	6,000
Promotional Items	500	500
Sub-total Marketing	\$ 110,500	\$ 85,500
HST allowance (3.5%)	3,868	2,993
<b>Total Marketing</b>	<b>\$ 114,368</b>	<b>\$ 88,493</b>
<b>Government Relations &amp; Safety</b>		
Mobile patrol	\$ 195,000	\$ 195,000
Research	2,600	2,600
Street & lane cleanup	31,200	32,000
Events & new initiatives	2,600	2,600
Graffiti removal	35,000	35,000
Sub-total GRC	\$ 266,400	\$ 267,200
HST allowance (3.5%)	9,324	9,352
<b>Total GRSC</b>	<b>\$ 275,724</b>	<b>\$ 276,552</b>
<b>Sustainability</b>		
Arts & cultural comm initiatives	\$ -	\$ 5,000
Mural program	5,000	8,000
Area pres/visual enhancement	4,000	15,000
Business programs	10,000	30,000
Research	2,500	2,500
Sustainability coordinator development	15,000	-
Consulting fees	5,000	20,000
Events & workshops	12,000	15,000
Sub-total sustainability	\$ 53,500	\$ 95,500
HST allowance (3.5%)	1,873	3,343
<b>Total Sustainability</b>	<b>\$ 55,373</b>	<b>\$ 98,843</b>
<b>Total Expenses</b>	<b>\$ 636,253</b>	<b>\$ 651,318</b>
<b>Surplus/deficit</b>	<b>-\$ 65,253</b>	<b>-\$ 76,318</b>

# Proposed 2013—2014 Budget

**Revenue**

<b>BIA Levy</b>	<b>\$194,107</b>
HST Rebate	\$3,000

**TOTAL REVENUE = \$197,107**

**CRIME PREVENTION**

• Bike & Foot Patrol	\$12,000
• Anti-Graffiti Program	\$16,158
• Guardian Program	\$17,000

SUB-TOTAL = \$45,158

**STREET ENHANCEMENTS**

• Sidewalk Sweeping/Litter Pick/Up	\$16,607
• Banners/Gateway Treatments	\$6,092
• Banner Installation/Maintenance	\$6,000
• Welcome Gateway Feature	\$7,500
• Waste Receptacles	\$200
• Gardens (Joyce & Kingsway and planters)	\$1,000
• Sidewalk Improvement & Planters	\$4,000

SUB-TOTAL = \$41,399

**MARKETING & PROMOTIONS**

• Business Directory	\$1,600
• Collingwood Days	\$4,000
• Other Events	\$2,500
• Winter Carnival/Tree Lighting Celebration	\$5,500
• Website Hosting/Updates	\$300
• Promotional Items	\$300
• Newsletters	\$500
• Who's Who Newspaper Features	\$5,600
• Jr. BIA	\$500

SUB-TOTAL = \$20,800

**MEMBERSHIP**

• Annual General Meeting	\$2,000
• Conferences/Education	\$3,600

SUB-TOTAL = \$5,600

**ADMINISTRATION**

• Office/Parking/Storage	\$20,000
• Insurance/Audit	\$7,400
• Meetings/Equipment	\$1,850

SUB-TOTAL = \$29,250

**STAFF**

• Executive Director & Staff	\$54,900
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SUB-TOTAL = \$54,900

**TOTAL EXPENSES = \$197,107**



# 2012 Annual General Meeting



## Hastings North Business Improvement Association Proposed 2013/2014 Budget

April 1, 2013 to March 31, 2014

<b>REVENUE:</b>	<b>DOLLAR</b>
Tax Levy	\$338,130
Associate Member	6,000
<b>TOTAL REVENUE</b>	<b>\$344,130</b>
<b>EXPENSES:</b>	
<b>Community Resource Centre</b>	
Administration	
Wages & Payroll Tax	\$30,600
Office Expenses	44,330
<b>Sub Total</b>	<b>\$74,930</b>
<b>Community Improvement Programs</b>	
Clean & Safe	
CPC Grant	\$20,000
CPC Patrol Grant	40,000
Public Realm Litter Removal	40,000
Anti-Graffiti Program	15,000
Program Management	25,500
<b>Sub Total</b>	<b>\$140,500</b>
<b>Marketing &amp; Communications</b>	
Communications	27,700
Events	28,100
Design and Promotion	35,700
<b>Sub Total</b>	<b>\$91,500</b>
<b>Revitalization and Community Development</b>	
Banners	25,000
Sunrise Square	2,000
Community Development	10,200
<b>Sub Total</b>	<b>\$37,200</b>
<b>TOTAL EXPENSES</b>	<b>\$344,130</b>





## KITSILANO 4<sup>th</sup> AVENUE BUSINESS IMPROVEMENT ASSOCIATION Proposed 2013-2014 Budget Allocation

This proposed budget is to be approved by the membership on **September 25, 2012** at the K4BIA Annual General Meeting at Hell's Kitchen (2041 West 4th Avenue). Mixer 6:00pm; AGM at 6:30pm. You must be a Member in good standing in the Association and completed the Annual Membership Application to be able to vote at the AGM.

### PROMOTION/MARKETING

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

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**211,631**

### STREET ENHANCEMENTS

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

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**74,500**

### TOURISM MARKETING

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

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**10,500**

### ADVOCACY & BUSINESS NETWORKING

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

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**8,500**

### ADMINISTRATION

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

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**100,250**

### CONTINGENCY

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**10,000**

Proposed 2013/2014 Levy	415,381
Approved 2011/2012 Levy	405,250
Increase	2.5%

# The Point Grey Village Business Association

## *Proposed Budget*

( April 1, 2013 - March 31, 2014)

	2013/2014	2012/2013
<i>Revenue</i>		
<b>BIA Levy</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>
GST Rebate	\$3,300.00	\$3,300.00
<b>Total Revenue</b>	<b><u>\$83,300.00</u></b>	<b><u>\$83,300.00</u></b>
<i>Expenses</i>		
<b>Administration</b>		
Audit	\$2,500.00	\$5,000.00
Insurance	\$1,000.00	\$2,000.00
Annual General Meeting	\$1,000.00	\$1,500.00
Miscellaneous Office (note1)	\$500.00	\$1,000.00
Association Newsletters	\$500.00	\$500.00
BIA Coordinator	\$18,000.00	\$18,000.00
	<b><u>\$23,500.00</u></b>	<b><u>\$28,000.00</u></b>
<b>Street Amenities</b>		
Banner Design / Production	\$6,500.00	\$6,000.00
Banner Installation	\$3,000.00	\$1,700.00
Holiday Tree Lighting	\$5,000.00	\$6,000.00
	<b><u>\$14,500.00</u></b>	<b><u>\$13,700.00</u></b>
<b>Street Enhancements</b>		
Clean Team (note 2)	\$4,000.00	\$4,000.00
Pole painting maintenance (note 3)	\$1,000.00	\$1,000.00
Murals / Special Projects	\$2,800.00	\$2,300.00
Flower Bed Planting & Maintenance	\$5,000.00	\$5,000.00
	<b><u>\$12,800.00</u></b>	<b><u>\$12,300.00</u></b>
<b>Street Promotion</b>		
Promotions / Events	\$20,000.00	\$20,000.00
General Advertising	\$2,200.00	\$0.00
Co-op Advertising Opportunities	\$2,000.00	\$2,000.00
Website and Social Media Maintenance / Upgrade	\$1,500.00	\$1,500.00
	<b><u>\$25,700.00</u></b>	<b><u>\$23,500.00</u></b>
<b>Tourism Marketing</b>		
Tourism Vancouver Membership	\$500.00	\$500.00
Tourism-based Advertising	\$0.00	\$0.00
Brochure Development / Distribution	\$3,000.00	\$2,000.00
	<b><u>\$3,500.00</u></b>	<b><u>\$2,500.00</u></b>
<b>Total</b>	<b><u>\$80,000.00</u></b>	<b><u>\$80,000.00</u></b>
<b>Net Revenue</b>	<b><u>\$3,300.00</u></b>	<b><u>\$3,300.00</u></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, 2013 to March 31, 2014*

### REVENUE

City Tax Levy	170,000.00
Advertising/ Grants	5,000.00

Revenue TOTAL 175,000.00

### EXPENSES

#### Administration

1 Staffing	34,902.00
2 Professional Fees	4,300.00
3 Office Expenses	3,700.00
4 Equipment Amortization	300.00
5 Pursuing Lower Taxes	750.00
6 Insurance	1,000.00
7 Hydro	1,200.00
8 Telephone	1,300.00
9 Rent	6,048.00
10 Conference/Strategic Planning	3,000.00

#### Marketing & Promotion

11 Festival & Events	
Chinese New Year	1,500.00
Keep Vancouver Spectacular Clean Up	500.00
Summer festival	15,000.00
AGM and Volunteer Dinner	2,000.00
12 Advertising / Marketing	5,000.00
13 Partnerships	1,500.00
14 Communications	5,000.00
15 Street Beautification	44,000.00
Banners	
Maintenance (Cleaning)	
Graffiti Removal	
Decorative Street lights ( Maintenance)	
16 Website	3,000.00

#### Public Relations

17 Security (Liaison)	41,000.00
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TOTAL 175,000.00

Proposed Cambie Village Budget  
2013/2014

2013/14

**REVENUE**

City Levy	185000
Advertising Sales	10000
Sponsorships and grants	5000
	200000

**EXPENSES**

## Administration

Audit / Insurance / Legal *	10000
AGM, Annual Report	1400
Administration / Human Resources	32000
Office expenses/supplies	2000
Meetings / Workshops / Conferences	3000 **
Memberships / Associations	3000 ***
Internal Communications	2000
	53400

## Marketing and Promotion

Advertising	25000
Website	3000
Graphic Design	3500
External Communications	7200 ****
	38700

## Special Events and Street Festivals

(Summer, Easter, Halloween)	45000
Project Administration	5000

50000

## Crime Prevention

Security and Other Safety Initiatives	2500 *****
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2500

## Street Enhancements

Banners - design, production	20000
Decorative Winter Lights	10000
Sidewalk cleanup	10000 *****
Hanging Flowers / Planters	10000
Gardening	2400
	52400

## contingency

3000

**Total Expenses**

200000

## South Hill (Fraser Street) Business Association

## PROPOSED 2013-2014 BUDGET

**Revenue**

BIA Levy	Restricted	\$ 150,000.00	
Ads & Sponsorship & Grants	Unrestricted	\$ 10,000.00	
<b>Total Revenue</b>			<b>\$ 160,000.00</b>

**Expenses****Safety & Security**

Host Program		\$ 38,000.00	
Safety & Security Projects		\$ 2,000.00	
Subtotal Safety & Security Expenses			\$ 40,000.00

**Street Cleanliness & Maintenance**

Coast Foundation		\$ 13,000.00	
Street Cleaning Projects		\$ 1,000.00	
Subtotal Safety & Security			\$ 14,000.00

**Street Beautification**

Banners/Planters/Lights		\$ 30,000.00	
Public Art		\$ 1,000.00	
Subtotal Street Beautification Expenses			\$ 31,000.00

**Marketing & Communication**

Advertising & Promotion		\$ 9,500.00	
Newsletter		\$ 1,500.00	
Member Workshops		\$ 1,000.00	
Subtotal Marketing & Communication Expenses			\$ 12,000.00

**Special Events**

South Hill Festival		\$ 5,000.00	
Other Events		\$ 3,000.00	
Subtotal Special Events Expenses			\$ 8,000.00

**Administration**

Association Management		\$ 32,000.00	
Wages & Employee Benefits		\$ 4,000.00	
Dues		\$ 1,500.00	
Accounting & Audit		\$ 5,000.00	
Insurance		\$ 1,500.00	
AGM		\$ 1,500.00	
Office Supplies		\$ 2,000.00	
Rent		\$ 5,000.00	
Telephone		\$ 1,500.00	
Miscellaneous		\$ 1,000.00	
Subtotal Administration Expenses			\$ 55,000.00
<b>Total Expenses</b>			<b>\$ 160,000.00</b>

Proposed Hastings Crossing BIA Budget Item	Program/Project	2011-12 Budget	2013-14 Budget	2013-14 % of Total Revenue
City Tax Levy		\$103,000	\$103,000	73.50%
Interest		\$2,060	\$2,060	1.50%
Deferred Revenue		\$3,625	0	0.00%
Grants		\$20,000	\$35,000	25.00%
<b>Total Revenues</b>		<b>\$128,685</b>	<b>\$140,060</b>	<b>100.00%</b>
<b>Expenses</b>				
Staffing	Executive Director	\$40,000	\$40,000	29.00%
Accounting, Insurance	Bookkeeper; Insurance; Audit	\$9,000	\$9,000	6.40%
Equipment and Supplies	Office supplies	\$1,000	\$1,000	0.70%
<b>Admin Sub-total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>36.10%</b>
Special Community Events	Networking/speaking events	\$1,000	\$5,000	3.60%
Special Community Events [Cont'd]	Neighbourhood Events	\$9,000	\$10,000	7.00%
Special Community Events [Cont'd]	Immersive/experiential marketing (Battle of Hastings)	\$7,327	\$7,000	5.00%
<b>Events Sub-total</b>		<b>\$17,327</b>	<b>\$22,000</b>	<b>15.60%</b>
Community Newsletters, Brochures and Neighbourhood Advertising	Newsletters, etc.	\$7,551	\$5,000	3.50%
Newsletters, Brochures [Cont'd]	Media/press kit	\$3,000	\$3,060	2.20%
<b>News Sub-total</b>		<b>\$10,551</b>	<b>\$8,060</b>	<b>5.70%</b>
Street banners, Beautification and Upgrades	Street Banners	\$5,776	\$7,000	5.00%
<b>Banners, etc. Sub-total</b>		<b>\$5,776</b>	<b>\$7,000</b>	<b>5.00%</b>
Website Dev't and Directory	Website functionality	\$2,000	\$1,000	0.70%
<b>Web Sub-total</b>		<b>\$2,000</b>	<b>\$1,000</b>	<b>0.70%</b>
Strategic Planning for BIA Initiatives	Support for Committees	\$1,000	\$2,000	1.40%
<b>Planning Sub-total</b>		<b>\$1,000</b>	<b>\$2,000</b>	<b>1.40%</b>
Partnership Events and Expenses	Fair In the Square	\$0	\$1,000	0.70%
<b>Partner Events Sub-total</b>		<b>\$0</b>	<b>\$1,000</b>	<b>0.70%</b>
Safety and Well-being expenses	MP Neighbors Patrol	\$18,252	\$25,000	17.80%
Infrastructure Development, Maintenance and Cleaning	MP Neighbours and MP Enterprise	\$12,476	\$18,000	12.80%
Graffiti Removal	Ad Hoc	\$5,776	\$6,000	4.20%
<b>Public Realm Sub-total</b>		<b>\$36,504</b>	<b>\$49,000</b>	<b>34.80%</b>
<b>Totals Expenses</b>		<b>\$121,435</b>	<b>\$140,060</b>	<b>100.00%</b>
<b>Surplus (Deficit)</b>		<b>\$3,625</b>	<b>\$0.00</b>	<b>0.00%</b>

**THIS IS THE PROPOSED HASTINGS CROSSING BIA BUDGET FOR 2013-2014**  
See following page for ED comments on proposed budget programming fields



**DRAFT #3** for Annual General Meeting Sep 27, 2012 (See NOTES & Additional Discussion Notes)  
**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION**  
 April 1, 2013 - March 31, 2014

**APPROVED BUDGET 2011-2012      ACTUAL USED 2011-2012      DRAFT BUDGET 2013-2014**

	APPROVED BUDGET 2011-2012		ACTUAL USED 2011-2012		DRAFT BUDGET 2013-2014	
	DETAILS	TOTALS	DETAILS	TOTALS	DETAILS	TOTALS
<b>REVENUES</b>						
<b>Expected Revenue Sources (see Note 1)</b>						
BIA Levy (2 x \$60,000 from CoV)	\$ 120,000.00		\$ 120,000.00		\$ 120,000.00	
Bank Interest	-		58.84		55.00	
Advertising Revenue	3,000.00		-		3,000.00	
CI/BC Donation for Greek Day	-		500.00		500.00	
Other Revenue (Grants, gifts, promo sales)	-		-		-	
Transfer from closed WBBA account	-		-		70.23	
Outstanding Revenues (accts receivable)	-		-		-	
<b>Subtotal Expected Revenues</b>	\$ 123,000.00	\$ 123,000.00	\$ 120,558.84	\$ 120,558.84	\$ 123,625.23	\$ 123,625.23
<b>TOTAL REVENUES</b>		\$ 123,000.00		\$ 120,558.84		\$ 123,625.23
<b>EXPENSES</b>						
<b>Administration</b>						
Audit (TWM @ \$2500 + 12% HST)	3,000.00		-		2,800.00	
Bookkeeping (D.Mars @ \$360 + 12% HST)	-		-		380.00	
Annual Report (BC Min of Finance)	-		40.00		40.00	
Liability Insurance (2011-2012)	1,500.00		915.00		-	
Liability Insurance (for 2012-2013)	-		-		933.00	
AGM Event (notices, rentals, refreshm'ts, etc)	2,000.00		995.64		2,000.00	
Misc Office (ph/fax/inet/postage/sundries)	2,000.00		1,333.49		1,500.00	
Association Newsletters	500.00		-		1,000.00	
BIA Coordinator	26,000.00		22,709.50		42,000.00	
Payable expenses from previous year	-		-		-	
Bank service charge for WBBA transfer	-		-		20.00	
<b>Subtotal Administration</b>	\$ 35,000.00	\$ 35,000.00	\$ 25,993.63	\$ 25,993.63	\$ 50,673.00	\$ 50,673.00

DRAFT # 3a - for Annual General Meeting Sep 27, 2012 (See NOTES & Additional Discussion Notes)

**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION**  
**2013-2014 BUDGET**

April 1, 2013 - March 31, 2014



**APPROVED BUDGET**  
**2011-2012**

**ACTUAL USED**  
**2011-2012**

**DRAFT BUDGET**  
**2013-2014**

	APPROVED BUDGET 2011-2012		ACTUAL USED 2011-2012		DRAFT BUDGET 2013-2014	
	DETAILS	TOTALS	DETAILS	TOTALS	DETAILS	TOTALS
<b>Promotion &amp; Community Marketing</b>						
Marketing Strategy & Branding (* one time only)	\$ 10,000.00		\$ 10,892.00		\$ -	
Promotions / Events (other than Greek Day)	\$ 20,000.00		\$ -		\$ 15,000.00	
Christmas Events	\$ -		\$ 5,229.44		\$ -	
Xmas Street Lights (buy, install, remove)	\$ -		\$ 13,465.84		\$ -	
Xmas Street Lights (install'n & removal only)	\$ -		\$ -		\$ 4,000.00	
Seminars	\$ -		\$ 1,111.14		\$ -	
Promotions / Events (Greek Day) regular	\$ -		\$ 10,000.00		\$ 12,000.00	
Promotions / Events (Greek Day) special	\$ -		\$ -		\$ 10,000.00	
General Advertising	\$ -		\$ -		\$ 5,000.00	
Co-op Advertising Program	\$ 10,000.00		\$ 334.88		\$ 2,000.00	
Website Build (Business Directory) (1x only)	\$ 3,000.00		\$ 600.00		\$ -	
Website Maintenance / Social Media	\$ 5,000.00		\$ 7,822.17		\$ -	
Brochure Design / Reprint	\$ 1,500.00		\$ -		\$ -	
Brochure Distribution	\$ 3,000.00		\$ -		\$ 5,000.00	
Street Banner Design	\$ 3,000.00		\$ -		\$ 3,000.00	
Street Banners production & installation	\$ -		\$ -		\$ 2,240.00	
Vancouver Youth Symphony Orch sponsorship	\$ -		\$ -		\$ 8,500.00	
Tourism Vcr Membership (moved to BN&M)	\$ -		\$ -		\$ 500.00	
Accounts payable from previous year	\$ 500.00		\$ -		\$ -	
Canopy	\$ -		\$ -		\$ -	
<b>Subtotal Promotion &amp; Community Marketing</b>	\$ 56,000.00	\$ 56,000.00	\$ 49,445.47	\$ 49,445.47	\$ 73,278.24	\$ 73,278.24
<b>Street Enhancements</b>						
Clean Team (2p x 2hd x 3d/w x 10\$/h) + supps	\$ 5,000.00		\$ 2,525.86		\$ 6,500.00	
Graffiti Removal	\$ 5,000.00		\$ -		\$ -	
<b>Subtotal Street Enhancements</b>	\$ 10,000.00	\$ 10,000.00	\$ 2,525.86	\$ 2,525.86	\$ 6,500.00	\$ 6,500.00
<b>Safety &amp; Security</b>						
Street Security (VPD & Community Policing or ?)	\$ 12,000.00		\$ -		\$ -	
Safety Awareness / Education	\$ -		\$ -		\$ 1,000.00	
<b>Subtotal Safety &amp; Security</b>	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00





**BROADWAY**  
KITSILANO DISTRICT  
BUSINESS IMPROVEMENT ASSOCIATION

DRAFT # 3a - for Annual General Meeting Sep 27, 2012 (See NOTES & Additional Discussion Notes)

**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION**  
2013-2014 BUDGET

April 1, 2013 - March 31, 2014

	APPROVED BUDGET 2011-2012		ACTUAL USED 2011-2012		DRAFT BUDGET 2013-2014	
	DETAILS	TOTALS	DETAILS	TOTALS	DETAILS	TOTALS
<b>Business Networking / Memberships</b>						
Vancouver Area Partnership	\$ 300.00		\$ 164.21		\$ 350.00	
Vancouver Fair Tax Coalition	-		-		\$ 600.00	
Tourism Vancouver Membership	-		-		\$ 250.00	
BIA BC Membership / Education / Conferences	\$ 1,000.00		\$ 549.50		\$ 1,000.00	
<b>Subtotal Business Networking</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>	<b>\$ 713.71</b>	<b>\$ 713.71</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>
<b>Contingencies</b>						
Additional Expenses	\$ 8,700.00		-		\$ 10,000.00	
Inflation	-		-		\$ 1,200.00	
<b>Subtotal Contingencies</b>	<b>\$ 8,700.00</b>	<b>\$ 8,700.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,200.00</b>	<b>\$ 11,200.00</b>
<b>TOTAL EXPENSES</b>		<b>\$ 123,000.00</b>		<b>\$ 78,678.67</b>		<b>\$ 144,851.24</b>
<b>SUMMARY</b>						
TOTAL REVENUES		\$ 123,000.00		\$ 120,558.84		\$ 123,625.23
TOTAL EXPENSES		\$ 123,000.00		\$ 78,678.67		\$ 144,851.24
<b>SURPLUS (OVERRUN)</b>		<b>\$ -</b>		<b>\$ 41,880.17</b>		<b>-\$ 21,226.01</b>
<b>BANK ACCOUNT RECONCILIATION</b>						
OPENING BALANCE			Apr 01, 2011	\$ -	Apr 01, 2012	\$ 100,947.17
DEPOSITS				\$ 180,562.84		\$ 63,625.23
WITHDRAWALS			Mar 31, 2012	\$ 79,615.67	Mar 31, 2013	\$ 144,851.24
<b>CLOSING BALANCE</b>				<b>\$ 100,947.17</b>		<b>\$ 19,721.16</b>



**BROADWAY**  
DISTRICT

KITSILANO

BUSINESS IMPROVEMENT ASSOCIATION

DRAFT # 3a for Annual General Meeting Sep 27, 2012 (See NOTES & Additional Discussed Notes)

**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION**  
**2013-2014 BUDGET**

April 1, 2013 - March 31, 2014

	APPROVED BUDGET 2011-2012	ACTUAL USED 2011-2012	DRAFT BUDGET 2013-2014
	TOTALS	TOTALS	TOTALS
	DETAILS	DETAILS	DETAILS

**NOTES:**

- 1 Other revenue sources may include outside funding, donations, grants, promotional product sales.
- 2 AGM includes hall rentals, notices/flyers, food/refreshments, etc.
- 3 Misc office includes phone, fax, internet, photocopying, postage, courier, services, sundries, etc.
- 4 BIA Coord: 23hrs/wk for 26wks/yr PLUS 30hrs/wk for 26wks/yr, @ \$27/hr + 12% HST, rounded up
- 5 Christmas street lights may be added, allowance should be made to replace any damaged lights
- 6 Clean Team: 2 persons, 2 hrs per day, 3 days per week, @ \$10 per hr, 52 weeks, plus supplies
- 7 Previously budgeted costs for paid security company now reduced / allocated for "awareness & education"
- 8 Liability insurance for 2012-2013 was pre-paid from 2011-2012 budget, to be adjusted during the Audit
- 9 Greek Day "special support" is ONE TIME only

**ADDITIONAL DISCUSSION NOTES:**

- a Street banners were discussed and agreed last fiscal year but will be paid out of 2012-2013 budget. Banners life expectancy = 2 years minimum
- b Xmas street lighting will incur an ongoing (yearly) maintenance expense
- c Continuation of Vancouver Youth Symphony sponsorship should be discussed

**BANK ACCOUNT RECONCILIATION NOTE:**

- a City of Vancouver deposited the first instalment of the 2012-2013 levy before April 1. The bank balance consequently is \$60,000 high for the 2011-2012 year-end. Deposits as shown in the reconciliation reflect this early deposit. There is no net effect on the overall budget.

## Year over Year BIA Budget Comparison

BIA Name	2012-2013	2013-2014	% change
Downtown Vancouver	\$2,340,519	\$2,410,733	3.0%
Robson Street	\$462,343	\$649,240	40.0%
Kerrisdale	\$347,000	\$351,000	1.2%
Gastown	\$539,600	\$556,200	3.1%
Mount Pleasant	\$335,000	\$375,000	11.9%
West End	\$687,898	\$708,535	3.0%
South Granville	\$550,000	\$560,000	1.8%
Yaletown	\$410,000	\$410,000	0.0%
Chinatown	\$299,065	\$325,980	9.0%
Commercial Drive	\$422,663	\$435,343	3.0%
Marpole	\$157,500	\$165,375	5.0%
Strathcona	\$571,000	\$571,000	0.0%
Collingwood	\$191,237	\$194,107	1.5%
Hastings North	\$331,500	\$338,130	2.0%
Kitsilano Fourth Avenue	\$405,250	\$415,381	2.5%
Point Grey Village	\$80,000	\$80,000	0.0%
Victoria Drive	\$160,000	\$170,000	6.3%
Cambie Village	\$187,000	\$185,000	-1.1%
Fraser Street	\$120,000	\$150,000	25.0%
Dunbar Village	\$148,500	\$155,250	4.5%
Hastings Crossing	\$103,000	\$103,000	0.0%
West Broadway	\$120,000	\$120,000	0.0%
<b>TOTAL</b>	<b>\$8,969,075</b>	<b>\$9,429,274</b>	<b>5.1%</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.