



ADMINISTRATIVE REPORT

Report Date: March 3, 2015
Contact: Jane Pickering
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Meeting Date: March 24, 2015

TO: Vancouver City Council
FROM: General Manager of Planning and Development Services
SUBJECT: Approval of 2015-2016 Business Improvement Area (BIA) Budgets

RECOMMENDATION

- A. THAT Council approve the 2015-2016 fiscal year Business Improvement Area (BIA) budgets as described in this report.
- B. THAT Council approve grants to 22 BIAs totalling \$10,522,712 (to be disbursed as outlined in Table 1, column A).

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

REPORT SUMMARY

The purpose of this report is to request Council's approval of the 2015-16 BIA budgets listed in Table 1, to approve recoverable grants to those BIAs, and to instruct staff to prepare appropriate rating by-laws.

COUNCIL AUTHORITY/PREVIOUS DECISIONS

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

- carrying out studies or making reports respecting one or more business areas,
- the improvement, beautification or maintenance of streets, sidewalks or city owned land, buildings or structures in one or more business improvement areas,

- the removal of graffiti from buildings or structures in one or more business improvement areas,
- the conservation of heritage property in one or more business improvement areas, and
- the encouragement of business in one or more business improvement areas.

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

CITY MANAGER'S/GENERAL MANAGER'S COMMENTS

The City Manager and the General Manager of Planning and Development Services RECOMMEND approval of the foregoing.

REPORT

Background/Context

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

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

Once Council has approved the BIA budgets /grants, rating by-laws are prepared for Council's enactment. Each rating by-law authorizes the imposition of a levy on every qualifying property within the BIA area. Funding is released to the BIA societies beginning in April and recovered in July through the property taxes.

Prior to expiry of a BIA's designation by-law (usually after 5 or 7 years) a BIA may request that Council consider re-designation (renewal) of the BIA for a further term. On renewal, the BIAs undertake an intensive consultation process with their membership which may include surveys, strategic planning and open houses. Typically, renewal is the time when significant BIA levy increases may be considered by BIA Boards and their memberships. BIA levy increases do not affect general taxation, and reflect their members' expectation that an increased expenditure is justified by the expected return. In keeping with the generally arms-length relationship between the

City and its BIAs, it has not been Council's practice to consider the merits of a BIA's levy request.

Strategic Analysis

The BIAs listed in Table 1 below have all submitted their proposed 2015-16 budgets for Council's approval, and have requested recoverable grants¹ in the amounts shown in column A. Business promotion schemes and budgets were approved by the majority of members present at each of the BIA societies' annual general meetings held in June and September 2014 (column B). For comparison, recoverable grants approved by Council for the previous fiscal year (2014-15) are shown in column C. The difference (%) between current and previous year recoverable grants is shown in column D.

Table 1 BIA Recoverable Grants 2015-16

	A	B	C	D
Name of BIA/Association	2015-16 Recoverable Grant (\$)	Membership Approval AGM (2014)	2014-15 Previous Year Grant (\$)	Change 2014-15 / 2015-16 (%)
Cambie Village BIA (Cambie Village Business Association)	250,000	Sept 24	229,000	9%
Chinatown BIA (Vancouver Chinatown BIA Society)	380,100	Sept 25	355,300	7%
Collingwood BIA (Collingwood Business Improvement Association)	201,947	Sept 18	197,988	2%
Commercial Drive BIA (Commercial Drive Business Society)	466,338	Sept 29	448,402	4%
Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	2,582,378	June 19	2,483,057	4%
Dunbar Village BIA (Dunbar Village Business Association)	155,250	June 18	155,250	0%
Fraser Street BIA (South Hill (Fraser Street) Business Association)	120,000	Sept 25	150,000	-20%
Gastown BIA (Gastown Business Improvement Society)	578,600	Sept 17	567,300	2%
Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	103,000	Sept 25	103,000	0%

¹ Grants to BIA societies are 'recoverable' because the funds are recovered by way of annual property tax levies on qualified commercial (Class 6) and light industrial (Class 5) properties within the respective BIA boundaries.

	A	B	C	D
Name of BIA/Association	2015-16 Recoverable Grant (\$)	Membership Approval AGM (2014)	2014-15 Previous Year Grant (\$)	Change 2014-15 / 2015-16 (%)
Hastings North BIA (Hastings North Business Improvement Association)	500,790	Sept 24	344,890	45%
Kerrisdale BIA (Kerrisdale Business Association)	354,000	Sept 10	354,000	0%
Kitsilano Fourth Avenue BIA (Kitsilano 4 th Avenue Business Association)	357,519	Sept 30	429,000	-17%
Marpole BIA (Marpole Business Association)	178,852	Sept 3	173,643	3%
Mount Pleasant BIA (Mount Pleasant Commercial Improvement Association)	380,000	Sept 9	375,000	1%
Point Grey Village BIA (Point Grey Business Association)	200,000	Nov 19	250,000	-20%
Robson Street BIA (Robson Street Business Association)	584,521	Sept 22	572,281	2%
South Granville BIA (South Granville Business Improvement Association)	600,000	Sept 30	585,000	3%
Strathcona BIA (Strathcona Business Improvement Association)	668,000	Sept 24	600,000	11%
Victoria Drive BIA (Victoria Drive Business Improvement Association)	177,000	Sept 30	172,000	3%
West Broadway BIA (West Broadway Business Improvement Association)	120,000	Sept 29	120,000	0%
West End BIA (Davie Village Business Improvement Association)	784,417	Sept 24	729,791	7%
Yaletown BIA (Yaletown Business Improvement Association)	780,000	June 27	780,000	0%
TOTAL GRANTS /LEVIES	10,522,712	-	10,174, 902	3%

BIA Budget Analysis and Comparison

The proposed 2015-2016 BIA budgets are summarized in Table 2 below based on standardized information provided by each BIA society. This is the first year a table of this kind has been submitted to Council for BIA budget approvals. The purpose of the table is to facilitate comparative review and discussion of BIA revenues and expenditures. As in previous years, copies of the detailed BIA budgets are attached alphabetically as appendices. A table itemizing typical BIA expenditures by category is attached (Appendix A).

Table 2 is organized as follows:

- Column headings are for each the 22 BIAs.
- Top three rows contain information about each BIA's budget and renewal cycle.
- Remaining rows contain comparable budget and financial information by BIA:
 - Section A summarizes the major revenues and expenses from each BIA's proposed 2015-2016 budget using standardized information submitted by the BIA in the form of a template.
 - Section B includes additional financial information² from the BIAs' audited financial statements submitted annually to the City as required. The financial statements provide transparency by reporting on background information beyond that normally contained in a budget. Specifically, Section B includes a) the status of reserve funds and/or retained earnings, and b) information on year-end budget surpluses or shortfalls. The information is included because it is common practice among BIAs to hold in reserve the accumulated surpluses from previous years. Reserves provide the ability to fund budget shortfalls, respond to opportunities, and save for future projects.

² The additional financial information in Table 2, section B, references *prior year-end* figures (i.e. year ending March 31, 2014) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2014-15 audited statements (year ending Mar 31, 2015) will be conducted as soon as they are available from their auditors.

Table 2 Summary of Proposed BIA Budgets 2015-16 (p.1)

	Cambie Village BIA (Cambie Village Business Association)	Chinatown BIA (Vancouver Chinatown BIA Society)	Collingwood BIA (Collingwood Business Improvement Association)	Commercial Drive BIA (Commercial Drive Business Society)	Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	Dunbar Village BIA (Dunbar Village Business Association)	Fraser Street BIA (South Hill (Fraser Street) Business Association)
Budget year - current term	5	6	5	1	6	3	4
Length of term (years)	7	7	7	7	10	5	7
# of terms since inception	2	3	3	4	4	2	2
A. PROPOSED BUDGETS (\$)							
REVENUE							
Levy	250,000	380,100	201,947	466,338	2,582,378	155,250	120,000
Non-Levy (unrestricted)	0	44,180	2,500	0	191,278	3,000	80
From Reserves	30,000	0	12,447	5,000	43,830	5,000	60,000
TOTAL REVENUE	280,000	424,280	216,894	471,338	2,817,486	163,250	180,080
EXPENSES							
Promotion	167,500	170,750	24,200	145,500	759,263	65,250	11,900
Placemaking	30,000	44,100	42,100	150,000	579,334	46,000	67,900
Community Safety	15,000	95,000	45,158	77,000	533,412	0	70,400
Governance & Administration	66,600	101,730	92,989	97,796	945,477	47,000	29,880
Contingency	900	12,700	12,447	1,042	0	5,000	0
TOTAL EXPENSES	280,000	424,280	216,894	471,338	2,817,486	163,250	180,080
B. ADDITIONAL FINANCIAL INFORMATION							
2013-2014 levy fund surplus (deficit) \$	(47,908)	89,167	12,447	35,845	72,265	0	34,677
March 31, 2014 year-end levy fund balance \$	12,017	205,895	39,555	241,812	508,464	0	37,308

Table 2 Summary of Proposed BIA Budgets 2015-16 (p.2)

	Gastown BIA (Gastown Business Improvement Society)	Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	Hastings North BIA (Hastings North Business Improvement Association)	Kerrisdale BIA (Kerrisdale Business Association)	Kitsilano Fourth Avenue BIA (Kitsilano 4th Avenue Business Improvement Association)	Warpole BIA (Warpole Business Association)	Mount Pleasant BIA (Mount Pleasant Commercial Improvement Society)
Budget year - current term	2	5	5	5	5	4	2
Length of term (years)	5	5	7 (3)	5	5	7	7
# of terms since inception	6	1	3	5	3	3	5
A. PROPOSED BUDGETS (\$)							
REVENUE							
Levy	578,600	103,000	500,790	354,000	357,519	178,852	380,000
Non-levy (unrestricted)	0	24,060	6,100	14,650	0	3,500	5,000
From Reserves	0	16,000	0	0	0	0	0
TOTAL REVENUE	578,600	143,060	506,890	368,650	357,519	182,352	385,000
EXPENSES							
Promotion	194,600	26,000	170,800	189,200	170,300	38,050	165,540
Placemaking	108,500	9,000	120,200	38,500	75,000	75,000	101,990
Community Safety	190,000	39,000	111,900	80,000	14,000	0	4,965
Governance & Administration	67,500	45,000	103,990	50,330	81,700	60,850	108,145
Contingency	18,000	16,000	0	10,620	16,519	8,452	4,360
TOTAL EXPENSES	578,600	135,000	506,890	368,650	357,519	182,352	385,000
B. ADDITIONAL FINANCIAL INFORMATION							
2013-2014 Levy fund surplus (deficit) \$	(867)	(34,266)	(6,644)	(4,736)	(53,197)	23,834	33,295
March 31, 2014 year-end levy fund balance \$	697,256	12,088	61,160	54,745	(44,676)	57,288	154,460

Table 2 Summary of Proposed BIA Budgets 2015-16 (p.3)

	Point Grey Village BIA (Point Grey Village Business Association)	Robson Street BIA (Robson Street Business Association)	South Granville BIA (South Granville Business Improvement Association)	Strathcona BIA (Strathcona Business Improvement Association)	Victoria Drive BIA (Victoria Drive Business Improvement Association)	West Broadway BIA (West Broadway Business Improvement Association)	West End BIA (Davie Village Business Improvement Association)	Yaletown BIA (Yaletown Business Improvement Association)
Budget year - current term	2	3	2	6	2	5	7	2
Length of term (years)	5	5	5	7	5	5	7	5
# of terms since inception	3	5	4	3	3	1	3	4
A. PROPOSED BUDGETS (\$)								
REVENUE								
Levy	200,000	584,521	600,000	668,000	177,000	120,000	784,417	780,000
Non-levy (unrestricted)	0	2,000	0	18,000	2,000	550	10,000	8,220
From Reserves	0	50,000	0	84,025	0	28,000	0	0
TOTAL REVENUE	200,000	636,521	600,000	770,025	179,000	148,550	794,417	788,220
EXPENSES								
Promotion	49,900	193,000	222,000	227,020	12,755	52,700	359,551	279,843
Placemaking	104,000	169,500	107,000	175,091	40,151	32,290	192,962	245,467
Community Safety	2,000	120,000	170,000	237,760	38,904	0	62,128	81,166
Governance & Administration	44,100	139,750	78,500	130,154	86,190	52,360	157,776	169,217
Contingency	0	14,271	22,500	0	1,000	11,200	22,000	12,526
TOTAL EXPENSES	200,000	636,521	600,000	770,025	179,000	148,550	794,417	788,220
B. ADDITIONAL FINANCIAL INFORMATION								
2013-14 levy fund surplus (deficit) \$	(36,327)	122,819	15,162	(56,079)	21,571	32,306	17,723	(72,544)
March 31, 2014 year-end levy fund balance \$	32,232	271,259	111,082	238,366	62,962	111,342	181,777	0

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

Update on Chinatown Economic Revitalization Strategy

This is the third year in the three-year Chinatown Economic Revitalisation Action Strategy. Consultation with Chinatown community members and organisations is ongoing to assess the progress achieved and the implications of the strategy on the changing Chinatown character.

It is proposed the outcomes of these meetings will be reported to Council in spring 2015 under a separate report.

Implications/Related Issues/Risk (if applicable)

Financial

The total requested funding for all 22 BIA societies is \$10,522,712 representing an increase of \$347,810 (approximately 3.3%) compared to the 2014-15 approved grants.

BIA members (commercial property owners and business tenants) approve the BIAs' budgets by vote at Annual General Meetings. As BIA levies average only about 5 percent of Class 5 and 6 property owners' commercial property tax bill, the overall impact on their tax bills is relatively small. To date, very few concerns have been registered about BIA budgets and the corresponding BIA tax levies in their areas.

Should Council approve the BIA budgets and rating by-laws prepared for Council's enactment, these funds will be advanced to the BIA societies in April and recovered through the 2015 property taxes. There is no net impact to the 2015 operating budget.

CONCLUSION

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

The combined levies for all 22 BIAs is approximately \$10.5 million for fiscal 2015-16, an increase of approximately 3.3% compared with 2014-15. A portion of the expenditure provides tangible benefits to the City; e.g., in the upcoming year, the BIAs will collectively expend about \$4.3 million on public realm enhancements alone in the City's commercial areas. The City's cost is limited to administration of the BIA Program.

Table 1 compares all 22 of the 2015-16 BIA budgets with their corresponding budgets from 2014-15. A majority of the BIAs are proposing budget increases under 5%, three of the BIAs propose increases between 5% and 10%, and one BIA proposes a budget increase of 11%. The proposed increases reflect higher costs for goods and services and/or expenditures earmarked for expanded BIA programs and initiatives.

The proposed Hastings North BIA budget has increased 45% compared with 2014-15 because additional funds are required to service the expansion area approved by Council on March 4, 2015 (Approval of Commercial Drive BIA Renewal & Hastings North BIA Expansion). The additional funding will be contributed by property owners and businesses in the expansion area; the overall increase to existing BIA members is only 2%.

Three BIAs are proposing a budget decrease for 2015-16. In two of those cases, the decrease is required in order to keep cumulative levies within their respective funding ceiling. The third BIA is responding to member signals to moderate expenditures.

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 X and Y). We have received all of the BIAs' 2013-14 audited financial statements. As a result, this report recommends approval of the 2015-16 BIA budgets as submitted.

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CITY OF VANCOUVER BUDGET TEMPLATE

The city of Vancouver wishes to present individual BIA budgets in a format which allows both City Staff and Elected Officials the ability to get a high level view of each BIA and how budgets priorities compare.

This budget format does not need to replace the budget you present at your Annual General Meetings. You may wish to consider it, but that is a decision for each BIA. You may call programs by other names, or place them in different categories within your budget – please follow the category descriptions provided below to help you assign the correct expenses to the appropriate categories.

BUDGET WORKSHEET (for your convenience, use this fillable form or print off and fill in manually)

BUDGET AREA	DESCRIPTION	SUBTOTAL	TOTAL
REVENUE			
LEVY	Total level amount approved at most recent AGM		1
NON LEVY unrestricted funds	To include items such as non BIA grants, donations, sponsorships, membership fees, management fees, anticipated interest income, voluntary levies, cost recovery. NOTE: GST rebates are not revenue. They are an offset to expenses.		2
FROM RESERVES	monies from prior year reserves planned for use in this fiscal year budget		3
REVENUE TOTAL			4
EXPENSES			
PROMOTIONS			
Marketing & Advertising	To include investments such as: Advertising; Website/Blog; Social Media; Mascots; Consumer Newsletters; Printing; Retail Recruitment; Research; Photography; Banners (incl. design, fabrication, installation and storage) and associated Contractor (eg. graphic designers, social media marketer, photographers) and Staffing Costs plus unrecoverable GST		
Events	To include investments such as: Advertising; Research; Photography; Printing; Third Party Sponsorships; Insurance; Permits; Security; and associated Contractor (eg. entertainment, event management, graphic design, transportation) and Staffing Costs plus unrecoverable GST		
Community Relations	To include investments such as Research; Workshops; Meetings; Advertising; Sponsorships (eg. fundraising/charitable causes); and associated Contractor and Staffing Costs plus unrecoverable GST		
PROMOTION TOTAL			5

PLACE MAKING				
Maintenance/ Beautification	To include investments such as: Graffiti Removal, Equipment & Furniture purchases (incl. design, fabrication, and installation); Lighting (incl. lights, contractors, design); Utility Box Wraps, Street Cleaning; Murals; Flower Baskets & Planters; Landscaping; Utility Costs; Power Washing; Snow Removal; Permits; and associated Contractor (eg. street clean, flower baskets, power washing) and Staffing Costs plus unrecoverable GST			
Planning	To include investments such as Research (In areas as diverse as street use, zoning, taxes, transportation, recycling); Meetings; Workshops; and associated Contractor (eg. Urban Designers, Landscape Architects) and Staffing Costs plus unrecoverable GST			
PLACE MAKING TOTAL				6
COMMUNITY SAFETY	To include investments such as: Safety Audits; Merchant Awareness Campaigns (eg. distributing flyers and contributing to community police office initiatives); Research; and associated Contractor (eg. Community Policing Teams, Loss Prevention Teams, Private Security) and Staffing Costs plus unrecoverable GST			7
GOVERNANCE & ADMINISTRATION				
Governance	To include costs such as: Strategic Planning; Networking Events; Meeting & AGM Expenses (room fees, food and beverage, speaker fees/gifts); Professional Development (eg. conference registration, travel, accommodation); and associated Contractor and Staffing Costs plus unrecoverable GST			
Administration	To include costs such as: Office Equipment; Insurance; Memberships; Office Expenses (rent, phone, WiFi etc); and associated Contractor and Staffing Costs plus unrecoverable GST			
Legal & Accounting	To include costs such as: Accountant Fees for annual audits; Legal Fees for bylaws, contracts, human resources etc.; and associated Contractor and Staffing Costs plus unrecoverable GST			
GOVERNANCE & ADMINISTRATION TOTAL				8
CONTINGENCY				9
EXPENSE TOTAL				10

Cambie Village BIA Proposed Seven Year Budget		YEAR 5
		2015/16
REVENUE		
City Levy		250,000
Directory Advertising Sales		0
Banners and Sponsorships		0
		250,000
Administration		
Audit / Insurance / Legal *		5,000
AGM, Annual Report		1,000
Administration / Human Resources		52,000
Supplies		1,600
Meetings / Workshops / Conferences		4,000
Memberships / Associations		1,600
Internal Newsletters to Members		1,400
		66,600
Marketing and Promotion		
Advertising		50,000
Business Directory		0
Website		3,500
Trade Shows - Food/Restaurant		0
Trade Shows - Hair and Beauty		0
Branding and Graphic Design		0
External Newsletter to Community		0
Project administration		14,000
		67,500
Special Events and Street Festivals		
(Summer, Easter, Halloween)		75,000
		75,000
Crime Prevention		
Security and Other Safety Initiatives		15,000
Equipment / Administration		0
		15,000
Street Enhancements		
Anti-graffiti program		0
Banners - design, production		15,000
Decorative Winter Lights		10,000
Sidewalk cleanup		0
Hanging Flowers / Planters		0
		25,000
contingency		900
Total Expenses		250,000
SUMMARY		
Administration		66,600
Marketing and Promotion		67,500
Special Events and Street Festivals		75,000
Crime Prevention		15,000
Street Enhancements		25,000
contingency		900
TOTAL EXPENSES	250,000	250,000

***Note : none of the city levy will go for the Cambie Village Class Action Law Suit on Canada Line;**

All legal fees to date have been paid in full solely from the money raised from advertising sales, sponsorships, and donations. Any additional legal fees will be paid on a contingency basis from the proceeds of the action if successful or any settlement.

Proposed VCBIA Budget (2015- 2016)

		2015-2016 Proposed Budget	
INCOME			
	City Levy		\$380,100.00
	Membership Fee		\$680.00
	Interest		\$500.00
	Sponsorship / Events income		\$43,000.00
	<u>SUB-TOTAL</u>		\$424,280.00
EXPENSES			
ADMINISTRATION			
	Wages / Benefits		\$50,500.00
	Rent		\$25,000.00
	Insurance		\$4,630.00
OPERATIONS			
	Acc & Audit Fees		\$7,100.00
	Telephone / Fax		\$2,500.00
	Office expenses / Equipment & Supplies		\$12,000.00
Events & Promotion			
	Events (CF, YTS, Special events)		\$79,000.00
	Chinatown Festival	\$49,000.00	
	Mascot project	\$15,000.00	
	Other events	\$15,000.00	
	Marketing & promotion (Map, Adv, Web, marketing)		\$91,750.00
	Chinatown Map	\$22,500.00	
	Advertisement	\$22,000.00	
	Marketing	\$29,250.00	
	Pedicab	\$18,000.00	
Beautification			
	Banner / Graffiti / Lighting		\$44,100.00
Security			
	Security		\$95,000.00
	Contingency		\$12,700.00
	<u>SUB-TOTAL</u>		\$424,280.00
Surplus / Deficit			\$0.00

April 1, 2013—March 31, 2014

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Proposed 2015—2016 Budget

Revenue

BIA Levy \$201,947

GST Rebate \$ 2,500

TOTAL REVENUE = \$204,447

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 \$ 16,500

• Banners/Gateway Treatments \$ 13,000

• Banner Installation/Maintenance \$ 5,000

• Pole Lighting \$ 500

• Waste Receptacles \$ 100

• Gardens (Joyce & Kingsway and planters) \$ 5,000

• Sidewalk Improvement & Planters \$ 2,000

SUB-TOTAL = \$42,100

MARKETING & PROMOTIONS

• Business Directory \$ 1,400

• Collingwood Days \$ 5,000

• Other Events \$ 2,500

• Winter Carnival/Tree Lighting Celebration \$ 5,500

• Website Hosting/Updates \$ 300

• Promotional Items \$ 1,000

• Who's Who Newspaper Features \$ 8,000

• Jr. BIA \$ 500

SUB-TOTAL = \$24,200

MEMBERSHIP

• Annual General Meeting \$ 2,000

• Vancouver BIA Partnership \$ 475

• Conferences/Education \$ 3,000

SUB-TOTAL = \$5,475

ADMINISTRATION

• Office/Parking/Storage \$ 20,000

• Insurance/Audit \$ 7,700

• Meetings/Equipment \$ 1,314

STAFF

• Executive Director & Staff \$ 58,500

SUB-TOTAL = \$58,500

TOTAL EXPENSES = \$204,447



COMMERCIAL DRIVE BUSINESS SOCIETY - OPERATING BUDGET 2015/2016

Revenue

	BIA Levy	\$466,338.08
	From Reserves	\$5,000.00
Total Revenue		\$471,338.08

Expenses

Administration/Operations

	Salary	\$58,240.00
	Payroll Expenses	\$5,000.00
	Office Rent/Overhead	\$16,056.00
	AGM	\$4,000.00
	Insurance	\$6,000.00
	Accounting (Trout Lake Grp)	\$3,000.00
	CDBS Audit	\$4,000.00
	Scholarships/Bursaries	\$1,500.00
Total Administration/Operations		\$97,796.00

Marketing

	Brochures/Newsletter	\$5,000.00
	Memberships and Partnerships	\$1,500.00
	Tourism Campaign	\$10,000.00
	Website	\$6,000.00
	Advertising	\$55,000.00
	Public Relations/Social Media	\$10,000.00
	Graphic Media & Printing	\$8,000.00
Total Marketing		\$95,500.00

Festivals

	Italian Day Festival Sponsorship	\$25,000.00
	New Projects/Festivals	\$10,000.00
	Halloween/Christmas	\$15,000.00
Total Festivals		\$50,000.00

Street Enhancement

	Street Banners	\$30,000.00
	Capital Project Fund	\$15,000.00
	Anti-Graffiti Program	\$36,000.00
	Kettle Street Clean Team	\$33,000.00
	Tricom	\$24,000.00
	Maintenance Miscellaneuos	\$10,000.00
Total Street Enhancement		\$148,000.00

Safety & Security

	Community Patrol Program	\$40,000.00
	Night Security	\$25,000.00
	Day Security	\$10,000.00
	Miscellaneous/Outreach	\$2,000.00
Total Safety & Security		\$77,000.00

Fair Tax Coalition

	Fair Tax Coalition	\$2,000.00
Total Nominating		\$2,000.00

Contingency

\$1,042.08

Total Expenditures		\$471,338.08
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**DOWNTOWN VANCOUVER BUSINESS IMPROVEMENT ASSOCIATION
PROPOSED BUDGET FOR APRIL 1, 2015 – MARCH 31, 2016**

<u>REVENUES</u>	
B.I.A. levy	\$2,582,378
Membership events	20,000
Other revenue	11,000
Hastings West voluntary levy	105,000
Alberni St. voluntary levy	50,000
Interest	5,278
TOTAL REVENUES	<u>\$2,773,656</u>
<u>PROGRAMMING EXPENDITURES</u>	
<i>Advocacy</i>	
Policy development	7,500
<i>Safety + Security</i>	
Loss Prevention Team	369,268
Downtown Clean Team	85,933
Consultant fees	72,000
Crime prevention	6,211
<i>Access & Mobility</i>	
Wayfinding	20,000
<i>Place Making + Marketing</i>	
Awareness Campaign	63,873
Sponsorships	153,573
Communications	45,900
Streetscape enhancements	4,569
Co-op advertising/Cultural destination	66,586
Retail District Promotions (Hastings, Alberni, Granville)	244,833
<i>Membership</i>	
Downtown Ambassadors	664,767
Membership events	32,890
Executive/Board/AGM meetings	11,999
Member relations & recruitment	25,606
Research	4,000
Committees' meeting expenses	11,716
TOTAL PROGRAMMING	<u>\$1,891,224</u>
<u>Administration</u>	
Operations	\$268,333
Wages & benefits	657,928
TOTAL ADMINISTRATION	<u>\$926,261</u>
TOTAL EXPENDITURES (Programming + Administration)	<u>\$2,817,486</u>
EXCESS REVENUES (EXPENDITURES)	<u>(\$43,830)</u>
PROJECTED OPERATING FUND, BEGINNING OF YEAR	\$349,110
Legal Defence Reserve Allocation*	\$12,911
PROJECTED OPERATING FUND, END OF YEAR	\$292,369

**This .5% contribution from the levy would bring the Legal Defence Reserve total to \$133,145 by the end of 2015-2016.*

Dunbar Village Business Association

Budget 2015-2016

Revenue

BIA Levy transferred from the City	\$ 155,250
Contingency - Carried over from previous year	\$ 5,000
Sponsorship & Vendor Sales	\$ 3,000
Carryover from previous year	\$ -
Total Revenue	\$ 163,250

Expenses

Street Beautification

Banners	\$ 10,000
Flower Basket Program	\$ 13,000
Placemaking - Streetscape Gardening - Dig Dunbar	\$ 10,000
Seasonal Lighting Maintenance, Storage, Restoration	\$ 13,000
Street Beautification Total	\$ 46,000

Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$ 12,500
Consulting Services & Strategic Planning	\$ 2,000
Graphic Design	\$ 1,000
Newsletter & Communication Materials	\$ 1,000
Part-Time Labour for Events & Special Projects	\$ 4,000
Partnerships & Special Projects	\$ 4,000
Street Entertainment & Special Events & Promo Items	\$ 38,750
Website Maintenance	\$ 2,000
Marketing & Promotion Total	\$ 65,250

Administration & Member Communication

Accounting & Audit	\$ 5,000
AGM	\$ 2,500
Dues, Filling Fees & Memberships	\$ 2,000
Board-Related Meetings + Meet & Mingle Socials	\$ 1,500
Insurance	\$ 2,000
Management Fees - Part Time	\$ 30,000
Printing, Copying, Postage	\$ 1,000
Storage Rental	\$ 2,000
Telephone & Fax	\$ 1,000
Administration & Member Communication Total	\$ 47,000

Total Expenses	\$ 158,250
Contingency	\$ 5,000
	\$ 163,250

South Hill (Fraser Street) Business Association

PROPOSED 2015 - 2016 BUDGET

Revenue

BIA Levy	Restricted	\$	120,000.00	
Ads & Sponsorship & Grants	Unrestricted	\$	-	
Total Revenue				\$ 120,000.00

Expenses

Safety & Security

Host Program		\$	38,000.00	
Safety & Security Projects		\$	12,000.00	
Subtotal Safety & Security Expenses				\$ 50,000.00

Street Cleanliness & Maintenance

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

Street Beautification

Banners/Planters/Lights		\$	-	
Public Art		\$	500.00	
Subtotal Street Beautification Expenses				\$ 500.00

Marketing & Communication

Advertising & Promotion		\$	500.00	
Newsletter		\$	750.00	
Member Workshops		\$	250.00	
Subtotal Marketing & Communication Expenses				\$ 1,500.00

Special Events

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

Administration

Association Management		\$	35,000.00	
Wages & Employee Benefits		\$	-	
Dues		\$	500.00	
Accounting & Audit		\$	6,000.00	
Insurance		\$	1,800.00	
AGM		\$	700.00	
Office Supplies		\$	1,500.00	
Rent		\$	4,500.00	
Telephone		\$	1,500.00	
Miscellaneous		\$	500.00	
Subtotal Administration Expenses				\$ 52,000.00

Total Expenses **\$ 120,000.00**

GASTOWN BUSINESS IMPROVEMENT SOCIETY			
DRAFT 2015-2016 BUDGET			
MARKETING & PROMOTIONS			
Marketing/PR/Spcial Events/Branding			106,300.00
Tourism Advertising			21,000.00
Web Presence/Social Media			40,000.00
Sub Total			167,300.00
PHYSICAL PLANT & SECURITY:			
Crime Prevention/Street & Lane Maintenance			\$210,000.00
Hanging Flower Basket Program			36,000.00
Steam Clock Maintenance			3,000.00
Tree Light Program			26,000.00
Sub Total			\$275,000.00
OPERATIONS & ADMINISTRATION:			
Office rent/equipment			23,000.00
Insurance/audit/legal			12,300.00
Admin Costs/wages/conference/education			83,000.00
Sub Total			118,300.00
OPERATIONS RESERVES:			
			18,000.00
TOTAL BUDGET:			
			\$578,600.00
NOTE:	The Budget amount of \$578,600 was approved by the membership at the 2013 AGM when the membership approved the five-year renewal.		
	The increase in the budget from 2014/2015 is \$11,300.		

Hastings Crossing BIA Proposed Budget for		2015-2016	Fiscal Year	
Budget Item	Program/Project	2014-2015	2015-2016	% of Revenue
City Tax Levy		\$103,000	\$103,000	72.00%
Interest		\$2,060	\$2,060	1.40%
GST Return	N/A		\$2,000	1.40%
Deferred Revenue		\$7,000	\$16,000	11.20%
Grants and Sponsorship		\$53,940	\$20,000	14.00%
Total Revenues		\$167,000	\$143,060	100.00%
Expenses				
Staffing	Executive Director	\$42,000	\$30,000	21.00%
Staffing	Admin support	N/A	\$2,000	1.40%
Accounting, Insurance, AGM	Bookkeeper; Insurance; Audit	\$9,000	\$9,000	6.00%
Equipment and Supplies	Office supplies	\$1,000	\$1,000	0.60%
Admin Sub-total		\$52,000	\$45,000	31.00%
Special Community Events	Networking/speaking events	\$5,000		
Special Community Events [Cont'd]	Neighbourhood Events Sponsorship and Marketing Ad-Hoc	\$10,000	\$3,000	2.10%
Special Community Events [Cont'd]	Living History Series	\$30,000	\$10,000	6.60%
Events Sub-total		\$45,000	\$13,000	8.70%
Newsletters, Marketing and Advertising	Newsletters, etc.	\$2,000	\$6,000	4.20%
Newsletters, Marketing and Advertising		\$2,000	\$6,000	4.20%
Public Art and Design		\$9,000	\$9,000	6.30%
Public Art and Design sub-total		\$9,000	\$9,000	6.30%
Website Dev't and Directory	Website functionality	\$1,000	\$1,000	0.60%
Web Sub-total		\$1,000	\$1,000	0.60%
Strategic Planning for BIA Initiatives	Support for Committees	\$2,000	\$2,000	1.40%
Planning Sub-total		\$2,000	\$2,000	1.40%
Events promotion and Sponsorship				
Fair In the Square		\$1,000	\$1,000	0.60%

Word		\$1,000	\$1,000	0.60%
CommunityWise			\$4,000	2.50%
Vancouver Queer Film Festival			\$2,500	1.60%
Indian Summer Festival			\$1,500	1.00%
Partnership Events, Conferences	Ad Hoc	\$4,000	\$2,000	1.40%
Events promotion and Sponsorship		\$6,000	\$12,000	7.70%
Safety and Well-being expenses	MP Neighbors Patrol	\$25,000	\$20,000	14.00%
Tool Share Library Upkeep and Park Stewardship Committee			\$5,000	3.50%
Infrastructure Development, Maintenance and Cleaning	MP Maintenance	\$20,000	\$14,000	9%
Public Realm Sub-total		\$50,000	\$39,000	26.90%
Totals Expenses		\$166,000	\$127,000	88.80%
Surplus (Deficit)				
Working Capital Fund		\$0.00	\$16,060.00	11.20%

Proposed Expansion Budget 2015/2016

HASTINGS NORTH BUSINESS IMPROVEMENT
ASSOCIATION



April 1, 2015 to March 31, 2016

REVENUE:	DOLLAR
Tax Levy	\$351,790
Additional Expansion Levy	149,000
Associate Member	6,100
TOTAL REVENUE	\$506,890
EXPENSES:	
Community Resource Centre	
Administration	
Wages & Payroll Tax	\$36,940
Office Expenses	67,050
Sub Total	\$103,990
Community Improvement Programs	
Clean & Safe	
CPC Grant	\$26,700
CPC Patrol Grant	54,000
Public Realm Litter Removal	58,000
Anti-Graffiti Program	28,000
Initial Area Clean-up	4,400
Program Management	31,200
Sub Total	\$202,300
Marketing & Communications	
Communications	57,200
Events	28,300
Design and Promotion	44,300
Sub Total	\$129,800
Revitalization and Community Relations	
Banners	26,000
Banner Hardware	15,000
Sunrise Square	2,000
Sustainability/Green Initiatives	15,000
Community Relations	12,800
Sub Total	\$70,800
TOTAL EXPENSES	\$506,890

Kerrisdale Business Association		
Proposed Budget - 2015-16		
REVENUE:		
Operating Income		
Business Improvement Ass'n Levy		354,000
Parkade Management Fee		
Interest Income		
Total Operating Income		354,000
Fundraising Income		
Carnival Days		2,500
Kerrisdale Days		2,500
Other Donations/bench/bags/filming		2,000
Total Fundraising Income		7,000
Total Revenue		361,000
EXPENSES:		
Promotion		
Advertising		58,000
Banners		27,061
Signage		2,208
Posters		8,278
Newsletter		4,194
Website		2,164
Total Promotion Expense		101,905
Events		
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
Total Event Expense		90,100
Beautification		
Cleanup & Maintenance		5,519
Graffiti Removal		1,104
Landscaping and Gardens		29,802
Benches		
Water and energy		2,060
Total Beautification Expense		38,485
Security - Provident Security		
		78,540
Administration		
Coordinator		27,000
Clerical Support		3,000
Accounting		3,800
Audit		4,000
Meetings		6,181
Insurance		2,100
Telephone		2,870
Office & Supplies		1,500
WorkSafe		150
Total Administration Expense		50,601
Total Expense		359,630
Net Income (Loss)		1,370
Less:		
Improvements - LED lights		1,000
Other Improvements		
Net Income After Improvements		370
Net Assets - Beginning of year		55,105
Net income for year		370
Net Assets - End of year		55,475

Kitsilano West 4th Ave Business Association

BUDGET April 1, 2015 - March 31, 2016	Amount
Levy	\$357,519
Total Income	\$357,519
PROMOTION/MARKETING/EVENTS	
Khatsahlano	\$40,000
Category Promotion - Fashion	\$15,000
Category Promotion - Restaurants	\$8,400
Category Promotion - Outdoor/Active	\$9,400
Category Promotion - Home/Garden	\$3,500
Christmas Promotion	\$12,000
Black Friday	\$4,500
Shop Local Program	\$5,000
Miscellaneous Print	\$10,000
Radio	\$5,000
Website	\$2,500
Advertising Agency/Graphic Designer	\$5,000
Subtotal	\$120,300
STREET ENHANCEMENTS	
Graffiti Removal Program	\$14,000
Clean Team	\$13,000
Tree Lighting (Electrical bill)	\$15,000
Light Vendor remaining payment	\$35,000
Tree Lighting Repair	\$10,000
Sub total	\$87,000
NETWORKING & ADVOCACY	
Merchant-2-Merchant Networking (2)	\$1,500
Memberships (BIABC, BCSCA, ICSC, TV)	\$500
Subtotal	\$2,000
ADMINISTRATION	
Salaries & Benefits	\$105,000
Bookkeeping	\$4,200
Audit	\$4,000
Insurance	\$6,000
Storage Rental	\$2,000
AGM/Monthly Board Meetings	\$4,000
Office & Office Expenses	\$5,000
Legal	\$1,500
Subtotal	\$131,700
CONTINGENCY	
Operating Expenses	\$5,019
Renewal Outreach	\$1,500
GST Rebate (50% of 2014-2015 GST pmts)	\$10,000
Subtotal	\$16,519
Total	\$357,519

Marpole BIA Annual General Meeting

Wednesday, September 3, 2014



Draft 2015-2016 Budget

Income	
Funding	
Interest Income	178,852.00
GST Rebate	500.00
Total Income	182,352.00
Expense	
Street Banners	
Banner Installation	10,000.00
Christmas Lighting	8,000.00
Bivd-Side St. Maintenance	1,000.00
Flower Pot Program	8,000.00
Public Art Program	32,000.00
Sidewalk & Street Clean up	5,000.00
Contract Employment	11,000.00
Community Relations	44,000.00
Fair Tax Coalition	250.00
Website	1,500.00
Advertising & Promotion	1,200.00
Memberships	26,000.00
Newsletter	250.00
Business Directory	3,000.00
Accounting & Legal	2,500.00
Insurance	4,000.00
Mileage	1,800.00
Misc	800.00
Contingency	1,000.00
Storage	8452.00
Telephone	1,100.00
AGM & Board costs	1,500.00
Conference	1,500.00
Supplies	1,000.00
GST Expenses	1,000.00
Retail Marketing Study	4,000.00
Total Expense	182,352.00

The proposed Marpole Business Association Draft Budget for 2015-2016 totals \$182,352. This draft budget permits a modest increase of 3% 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 2014 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 your continued support.

Mount Pleasant Commercial Improvement Society (MPBIA)

Proposed Budget for the Period: April 1, 2015 to March 31, 2016

REVENUE

City Tax Levy	\$	380,000.00
Other Sources: Grants, Sales and Bank Interest	\$	5,000.00

TOTAL REVENUE	\$	385,000.00
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EXPENSES

Member / Center Support

Wages: Executive Director	\$	77,000.00
Wages: BIA Resource Centre	\$	47,300.00
CPP, UIC, MSP and WCB	\$	9,388.57
Sub-Total	\$	133,688.57

Administration

Accounting and Auditor	\$	7,800.00
Insurance	\$	2,300.00
Meetings/Conferences/Seminar/Employment Advertising	\$	4,500.00
Sub-Total	\$	14,600.00

Economic Development Resource Centre & Special Project Support

Legal Fees	\$	1,500.00
Furniture and Equipment	\$	1,500.00
Office Supplies and Equipment	\$	10,000.00
Miscellaneous - Travel and Volunteers	\$	3,200.00
Rent and Office Upgrades	\$	20,500.00
Repairs and Maintenance - Office	\$	2,300.00
Telephone / Internet / Web Hosting	\$	3,100.00
Website Upgrade and Maintenance	\$	7,500.00
Contingency	\$	1,500.00
Sub-Total	\$	51,100.00

SPECIAL PROJECT COST - COMMITTEES

Business & Tourism Development

Newsletter and Promo Items	\$	2,200.00
Advertising Features:		
Print Media / Website Advertising	\$	2,000.00
Event Advertising: Georgia Straight / Other	\$	9,000.00
Tourist Publications	\$	3,000.00
Meetings, Supplies and Seminars	\$	500.00
Wayfinding Signs Update	\$	2,000.00
Special Events:		
Christmas	\$	5,500.00
Celebrate Mount Pleasant Day	\$	800.00

Mount Pleasant Commercial Improvement Society (MPCIS)

Proposed Budget for the Period: April 1, 2015 to March 31, 2016

Car Free Day	\$	7,700.00
Clean Sweep Event	\$	1,000.00
Halloween	\$	2,000.00
Tree Chipping for Charity	\$	500.00
Autumn Shift Festival	\$	21,000.00
BBQ Cook-off	\$	750.00
Fashion Show	\$	1,200.00
Tourism Challenge	\$	1,000.00
Special Events - Contingency	\$	2,861.43
Summer Student: Marketing Events	\$	8,500.00
Sub-Total	\$	71,511.43
Expansion		
Wages	\$	22,500.00
Printing and Meeting Costs	\$	5,000.00
Sub-Total	\$	27,500.00
Government & Community Relations		
AGM	\$	6,500.00
Member Survey	\$	1,000.00
Fair Tax Coalition Contribution	\$	500.00
Strategic Planning Sessions and Meetings	\$	2,200.00
Membership Dues & Fees	\$	1,700.00
Sub-Total	\$	11,900.00
Safety & Security		
Committee Meetings and Membership Dues	\$	200.00
Graffiti Monitoring and Crime Prevention	\$	1,000.00
CPO Bike Patrols	\$	200.00
Sub-Total	\$	1,400.00
Street Enhancement		
Street Enhancement - Special Projects	\$	10,000.00
Flower Baskets	\$	18,500.00
Planters	\$	3,000.00
Committee Meetings	\$	100.00
Graffiti	\$	5,200.00
Weed Control	\$	1,000.00
Coast Foundation: Sidewalk Cleaning and Poster Removal	\$	35,500.00
Sub-Total	\$	73,300.00
TOTAL EXPENSES	\$	385,000.00
Excess of Revenue Over Expenditure	\$	-


BUSINESS ASSOCIATION W.10th DISCOVERY TO TOLMIE ST.

POINTGREYVILLAGE.COM



/POINTGREYVILLAGE



/POINTGREYVILLAG

April 1, 2015 - March 31, 2016 Budget

Administration	
Audit	2,800
Insurance	1,500
Annual General Meeting (meeting, annual report - production, printing, distribution)	1,000
Miscellaneous Office (supplies, stationary, etc)	1,000
Member Communication and Events (note 1)	1,500
BIA Coordinator (approximately 18.5 hours per week @ \$35/hour)	33,600
	41,400

Street Enhancement & Safety	
Banners (design, production, installation) (note 2)	1,500
Tree Lighting (note 3)	25,000
Pole Lighting (note 4)	16,000
Banner Lighting (note 5)	0
Street Clean Team (litter/waste pickup) (note 6)	5,000
Street Cleaning/ Improvements (sidewalk powerwashing, gum removal, etc)	500
Graffiti/Vandalism Mgmt (painting, touch-ups, etc)	1,000
Landscaping (71 flower boxes, 12 planters, 10 bulges) (note 7)	35,000
Hanging Flower Baskets (note 8)	19,000
Safety Resources (safety guide, workshops)	1,000
	104,000

Marketing - Events/Advertising/Promotions	
Events (Holiday/Winter, Halloween, Fiesta activities, Outdoor Movie, Chinese New year Lion Dance) (note 9)	20,000
Street Festival (BIA event on West 10th) (note 10)	16,900
Fiesta Sponsorship (recognition/exposure for business area, community engagement)	1,000
Advertising (radio, print, co-op ads, online)	3,500
Business Directory Brochure/Merchant Flyers	2,000
Direct Mail Campaign (note 11)	1,000
Website (maintenance, upgrades, hosting)	750
Social Media (Facebook, Twitter, Instagram & social media ads)	2,000
Promotional Products (shopping bags/branded items, decals, signs for giveaways/prizes) (note 12)	2,000
Staff Discount Program (discount to shop local) (note 13)	650
	49,800

Business Relations & Memberships	
Business Recruitment (vacant unit signs/displays, investment information/packages) (note 14)	2,000
Fair Tax Coalition (lower commercial property tax advocacy)	400
Vancouver BIA Partnership (note 15)	500
Tourism Vancouver (brochure display at info centre)	100
BIA/BC Membership	300
Education/Conferences	1,500
	4,800

Total Budget

\$200,000

RSBA 2015-2016 Proposed Budget

INCOME	
BIA levy	\$ 584,521.00
Allocation from surplus carried forward	\$ 50,000.00
Interest	\$ 2,000.00
Total Revenue	\$ 636,521.00
EXPENSES	
Administration	
Accounting & Legal	\$ 7,000.00
Bank charges	\$ 200.00
Board & committee meetings	\$ 1,700.00
Computer & software	\$ 1,500.00
Conferences	\$ 3,500.00
Education	\$ 1,000.00
Equipment	\$ 4,000.00
Insurance	\$ 4,500.00
Memberships & dues	\$ 1,500.00
Office supplies	\$ 2,000.00
Parking	\$ 200.00
Postage & courier	\$ 650.00
Rent	\$ 17,500.00
Telephone, fax & internet	\$ 3,000.00
Wages & benefits	\$ 133,000.00
Sub-Total	\$ 181,250.00
Community Relations	
AGM	\$ 6,000.00
Fair Tax Coalition	\$ -
Member Communications	\$ 2,500.00
Member Mixer(s)	\$ 2,500.00
Security	\$ 120,000.00
Sub-Total	\$ 131,000.00
Marketing & Promotion	
Advertising	\$ 35,000.00
Events	\$ 35,000.00
Promotions	\$ 15,000.00
Research	\$ 10,000.00
Web maintenance	\$ 1,500.00
Window displays	\$ 4,000.00
Special marketing projects	\$ 25,000.00
Sub-Total	\$ 125,500.00
Street Enhancement	
Banners	\$ 15,000.00
Hanging flower baskets	\$ 21,000.00
Lighting	
Power	\$ 6,500.00
Holiday Pole Mounts	\$ 17,000.00
Special holiday lighting	\$ 25,000.00
Tree mini lights	\$ 38,000.00
Power washing	\$ 26,000.00
Sidewalk cleaning	\$ 26,000.00
Snow removal	\$ 10,000.00
Sub-Total	\$ 184,500.00
Contingency	\$ 14,271.00
Total Budget	\$ 636,521.00

South Granville Business Improvement Association Proposed 2015-2016 Budget

PROMOTION / MARKETING

To include initiatives such as: Newsprint and other traditional advertising; Website/Blog; Social Media; Street Events; ArtWalk; Christmas Promotion; Category Promotions; Tourism brochures, maps & advertising; Associated Staffing Costs

\$173,500

NEIGHBOURHOOD BEAUTIFICATION

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

\$107,000

SAFETY & SECURITY

To include initiatives such as: Concierge Team services; Street infrastructure audits, Loss Prevention Teams; Merchant awareness campaigns; Associated Staffing Costs

\$170,000

ADVOCACY & MEMBER COMMUNICATIONS

To include initiatives such as: Newsletters; AGM materials; Networking events; Vancouver Fair Tax Coalition; Associated Staffing Costs

\$48,500

ADMINISTRATION

To include costs such as: office equipment; Audit & Bookkeeping, Insurance, AGM expenses; Board Meetings; Conference/ Membership fees; Office Expenses (rent, phone, WiFi etc); Associated Staffing Costs

\$78,500

CONTINGENCY

\$22,500

Proposed 2015/2016 Levy	\$600,000
Approved 2014/2015 Levy	\$585,000
Increase	2.56%

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

Strathcona BIA 2015/2016 Budget

REVENUE

BIA levy	\$	668,000
Investment income		3,000
Other revenue		15,000
Surplus carried forward		84,025
TOTAL REVENUES	\$	770,025

EXPENSES

Payroll		197,500
Operating expenses		77,025
		<u>274,525</u>

Core Programs & Services

Community Watch		175,000
Street & lane cleanup		30,000
Graffiti removal		35,000
Events - sponsorships & donations		6,000
Events - membership		4,000
Newsletter		2,500
Member database		500
Website		500
Resource Park operations		35,000
Community Economic Development		10,000
Beautification		36,000
		<u>334,500</u>

Community Relations

Advocacy		18,000
Programming & partnerships		10,000
		<u>28,000</u>

Marketing & Communications

Advertising		65,000
Branding		8,000
Public relations		10,000
Made In Strathcona tour		5,000
		<u>88,000</u>

Sustainability

Sustainable business strategies		7,500
Research & consulting		15,000
Events & workshops		7,500
Indicators & metrics		7,500
Member education & outreach		7,500
		<u>45,000</u>

TOTAL EXPENSES	\$	770,025
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VICTORIA DRIVE BIA PROPOSED 2015/2016 YEAR BUDGET**REVENUE**

INCOME	2015/2016
City Tax Levy	177,000.00
OTHER INCOME	
Interest Revenue	0.00
Miscellaneous Revenue	0.00
Total Other Income	2,000.00
TOTAL REVENUE	\$ 179,000.00

OPERATING EXPENSES**PAYROLL**

Wages & Salaries	44,030.05
EI Expense	1,156.55
CPP Expense	2,001.88
WCB Expense	61.52
Total Payroll Expense	47,250.00

GENERAL & ADMINISTRATIVE EXPENSES

Accounting & Legal	5,550.00
Advertising & Promotions/Event	12,755.00
Business Fees & Licenses	168.00
Courier & Postage	459.00
Sponsorships	12,000.00
Insurance	1,632.00
Interest & Bank Charges	98.95
Office Supplies	1,995.00
TOTAL GENERAL & ADMIN EXPENSES	34,657.95

RENT & UTILITIES

Rent	6,300.00
Alarm Monitoring	315.00
Utilities	262.50
Decorative Light Utility Bill	2,000.00
TOTAL RENT & UTILITIES	8,877.50

SECURITY & STREET ENHANCEMENT

Security and Foot Patrol	38,903.55
Street Enhancement	8,050.00
Banners	13,301.00
Street Cleaning Program	16,800.00
Graffiti Removal	2,000.00
TOTAL SECURITY & STREET ENHANCEMENT	79,054.55

OTHER

Website Maintenance	2,700.00
Telephone	1,260.00
Contingency	1,000.00
Conference & Meetings/Meals	4,200.00
TOTAL OTHER	9,160.00
TOTAL EXPENSES	\$ 179,000.00



**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION
2015-2016 BUDGET**

BUDGET 2015-16

REVENUES

Expected Revenue Sources

	PROPOSED
BIA Levy (2 x \$60,000 from CoV)	\$ 120,000.00
Bank Interest	\$ 50.00
Advertising Revenue	\$ -
GST Refund	\$ -
Other Revenue (Grants, gifts, promo sales)	
CIBC Donation for Greek Day	\$ 500.00
GNK Donation for Greek Day	\$ -
Xmas Promo	\$ -
2014-15 Roll-over incl'g unused Conting's	\$ 28,000.00
Outstanding Revenues (accls receivable)	\$ -
Subtotal Expected Revenues	\$ 148,550.00

TOTAL REVENUES

‡ 148,550.00

EXPENSES

Administration

	PROPOSED
Audit (TWM, including 5% GST)	\$ 2,900.00
Bookkeeping (D.Mars, including 5% GST)	\$ 600.00
Annual Report (BC Min of Finance - 2013-14)	\$ 25.00
Liability Insurance	
Regular	\$ 1,400.00
Extra	
AGM Event (notices, rentals, refreshm'ts, etc)	\$ 1,500.00
Misc Office	
Meetings / supplies / postage / sundries	\$ 1,500.00
Bank charges	\$ -
BIA Renewal Preparation	\$ 2,000.00
BIA Coordinator	\$ 42,000.00
Subtotal Administration	\$ 51,925.00

Contingencies

	PROPOSED
Additional Expenses	\$ 10,000.00
Inflation	\$ 1,200.00
Subtotal Contingencies	\$ 11,200.00

Assumes Contingency rolls over from previous year



**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION
2015-2016 BUDGET**

Sep 29, 2014

BUDGET 2015-16

Business Networking / Memberships

PROPOSED

Vancouver Area BIA Partnership (VAP) fees	\$ 475.00
Vancouver Area BIA Partnership (VAP) mtgs	\$ 200.00
BIA BC Membership	\$ 325.00
Conferences	
BIABC Conference	\$ 600.00
Subtotal Business Networking	\$ 1,600.00

Street Enhancements

PROPOSED

Clean Team including supplies	\$ 9,450.00
Street Lighting	\$ -
Street Lighting (initial purchase)	\$ 11,140.68
Street Lighting (put up)	\$ 4,200.00
Street Lighting (take down / storage)	\$ 4,000.00
Street Lighting (maintain / replace)	\$ 1,500.00
Subtotal Street Enhancements	\$ 30,290.68

Promotion & Community Marketing

PROPOSED

General Advertising	
General Advertising & Promo Expenses	\$ 4,800.00
Brochure Design	\$ -
Brochure Printing / Distribution	\$ 4,500.00
Shopping Bags	\$ 2,000.00
Staff (Shopping) Discount Program	\$ -
Social Media - Mercedes Mackie + Ads	\$ 9,000.00
Co-op Advertising Program	\$ -
Branding	
Street Banner Design, prod'n, install'n	\$ 10,250.00
Event Tent	\$ -
Website	
Design & Development	\$ -
Maintenance & Updates	\$ 1,000.00
Hosting	\$ 375.00
Domains & Renewals	\$ 75.00
Other	
Other Advertising	\$ 750.00
Subtotal Promos & Community Marketing	\$ 32,750.00



**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION
2015-2016 BUDGET**

Sep 29, 2014

BUDGET 2015-16

Safety & Security	PROPOSED
Street Security / Safety Awareness	\$ -
Subtotal Safety & Security	\$ -

Events	PROPOSED
Halloween	
CANCELLED	
Christmas	
Campaign expenses	\$ 3,500.00
Radio advertising	\$ 1,000.00
Festlight Xms Lights (install'n & removal)	\$ -
Stars on Broadway	
Event Night (movie night)	
Posters	
Marketing (incl'g signage)	\$ 7,950.00
Printed Advertising	
Window Displays	
BIA Booth	
Radio advertising	
Greek Day (sponsorship)	
Hellenic Society sponsorship	\$ 5,000.00
Radio advertising	\$ -
Greek Day Event expenses	\$ 2,500.00
Back to School	
Promo expenses (CANCELLED)	
Seminars & Miscellaneous Events	
Investor Promos / Member Networking	\$ 750.00
Seminars & Misc Events	\$ -
Accounts payable from previous year	
Subtotal Events	\$ 20,700.00



**WEST BROADWAY BUSINESS IMPROVEMENT ASSOCIATION
2015-2016 BUDGET**

Sep 29, 2014

BUDGET 2015-16

Summary of Expenses

	PROPOSED
Administration	\$ 51,925.00
Contingencies	\$ 11,200.00
Business Networking / Memberships	\$ 1,600.00
Street Enhancement	\$ 30,290.68
Promotions & Community Marketing	\$ 32,750.00
Safety & Security	\$ -
Events	\$ 20,700.00
TOTAL EXPENSES	\$ 148,465.68

OVERALL SUMMARY

	PROPOSED
TOTAL REVENUES	\$ 148,550.00
TOTAL EXPENSES	\$ 148,465.68
SURPLUS (OVERRUN)	\$ 84.32

**WEST END BIA**

Presentation Budget for the 2015-2016 Fiscal Year

Jul 7/14

Revenue		
City of Vancouver Levy	\$	784,417.00
Other Revenue		
Sponsorship		
2015YE HST Rebate (est)	\$	9,500.00
Interest	\$	500.00
Total Revenue	\$	794,417.00
	\$	794,417.00
Expenses		
Revitalization		
Equipment Purchase (e.g. street decorative lights)	\$	67,500.00
Street Maintenance & Beautification	\$	30,000.00
Leveraged Services (GNH & CPC)	\$	82,000.00
Meetings	\$	3,000.00
Research & Policy Development	\$	5,000.00
Sponsorship	\$	6,000.00
Wages	\$	40,185.82
Total Revitalization	\$	233,685.82
Promotion		
Advertising/Brand Development	\$	50,000.00
Banner Program (moved from revitalization)	\$	35,000.00
Events/Visitor Servicing	\$	50,863.14
Meetings	\$	3,000.00
Member Communications	\$	1,500.00
Printing	\$	3,000.00
Sponsorship	\$	57,000.00
Wages	\$	89,910.82
Website Development & Digital Marketing	\$	40,000.00
Total Promotion	\$	330,273.96
Administration/Governance		
Bank Charges	\$	50.00
Insurance	\$	4,500.00
Information Technology	\$	5,000.00
Meetings, Memberships, Professional Development & Cc	\$	11,000.00
Office Equipment	\$	3,000.00
Office Supplies	\$	5,000.00
Printing	\$	1,000.00
Professional Fees (e.g. Legal, Accounting)	\$	13,000.00
Rent	\$	42,613.40
Repair & Maintenance	\$	1,500.00
Storage	\$	3,300.00
Telephone and Internet	\$	3,813.60
Transportation	\$	3,400.00
Wages, Benefits & Ceridian Fees	\$	111,280.22
Total Administration	\$	208,457.22
Contingency		
Contingency Fund & GST Rebate (est)	\$	22,000.00
Total Contingency	\$	22,000.00
Total Expenses	\$	794,417.00
	\$	794,417.00
Net Income	\$	-

**Yaletown BIA
Budget 2015 - 2016
Proposed**

<u>REVENUE</u>			
	Bia Levy		\$ 780,000.00
	Tax Rebate		\$ 8,200.00
			\$ 788,200.00
<u>EXPENSES</u>			
Administration		Total	\$ 225,000.00
Events		Total	\$ 122,500.00
Marketing		Total	\$ 82,842.50
Eco Development			\$ 115,000.00
Operations		Total	\$ 97,050.00
Security		Total	\$ 42,000.00
Street Beautification		Total	\$ 91,300.00
Contingency			\$ 12,527.50
<u>TOTAL EXPENSES</u>			\$ 788,220.00
		Difference	(20.00)

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.