



ADMINISTRATIVE REPORT

Report Date: February 26, 2019
Contact: Chris Robertson
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VanRIMS No.: 08-2000-20
Meeting Date: March 12, 2019

TO: Vancouver City Council
FROM: General Manager of Planning, Urban Design & Sustainability
SUBJECT: Approval of 2019-20 Business Improvement Area (BIA) Budgets

RECOMMENDATION

THAT Council approve the 2019-20 fiscal year BIA Budgets as described in this Report, approve grants to 22 BIAs totalling \$12,946,859 (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 2019-20 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, Urban Design & Sustainability 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 2019-20 budgets for Council's approval, and have requested recoverable grants¹ in the amounts shown in column A.

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.

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 October 2018 (column B). For comparison, recoverable grants approved by Council for the previous fiscal year (2018-19) are shown in column C. The difference (%) between current and previous year recoverable grants is shown in column D.

Table 1 BIA Recoverable Grants 2019-20 (p.1 of 2)

	A	B	C	D
Name of BIA/Association	2019-20 Recoverable Grant (\$)	Membership Approval AGM (2018)	2018-19 Previous Year Grant (\$)	Change 2018-19 / 2019-20 (%)
Cambie Village BIA (Cambie Village Business Association)	388,200	Sept 27	352,000	10%
Chinatown BIA (Vancouver Chinatown BIA Society)	426,920	Oct 23	418,760	2%
Collingwood BIA (Collingwood Business Improvement Association)	218,589	Sept 26	214,303	2%
Commercial Drive BIA (Commercial Drive Business Society)	524,567	Sept 25	524,566.95	0%
Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	3,168,507	June 14	3,017,626	5%
Dunbar Village BIA (Dunbar Village Business Association)	155,250	June 13	155,250	0%
Fraser Street BIA (South Hill (Fraser Street) Business Association)	147,500	Sept 20	125,000	18%
Gastown BIA (Gastown Business Improvement Society)	699,640	Sept 26	614,000	14%
Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	206,000	Sept 26	206,000	0%
Hastings North BIA (Hastings North Business Improvement Association)	531,290 (354,190 + 177,100)	Sept 18	515,820 (367,850 + 153,470) ²	3%

² The Hastings North BIA recoverable grant for 2019-2020 (\$531,290) is the sum of the budgets for the existing area (\$354,190) and the expansion area (\$177,100).

Table 1 BIA Recoverable Grants 2019-20 (p.2 of 2)

	A	B	C	D
Name of BIA/Association	2019-20 Recoverable Grant (\$)	Membership Approval AGM (2018)	2018-19 Previous Year Grant (\$)	Change 2018-19 / 2019-20 (%)
Kerrisdale BIA (Kerrisdale Business Association)	365,000	Sept 6	359,000	2%
Kitsilano Fourth Avenue BIA (Kitsilano 4 th Avenue Business Association)	430,000	Sept 25	420,000	2%
Marpole BIA (Marpole Business Association)	187,925	Sept 27	182,452	3%
Mount Pleasant BIA & Exp. (Mount Pleasant Commercial Improvement Association)	478,544 (395,000 + 83,544)	Sept 11	478,544 (395,000 + 83,544) ³	0%
Point Grey Village BIA (Point Grey Business Association)	225,000	Sept 19	225,000	0%
Robson Street BIA (Robson Street Business Association)	636,371	Sept 20	617,815.63	3%
South Granville BIA (South Granville Business Improvement Association)	700,000	Sept 25	673,500	4%
Strathcona BIA (Strathcona Business Improvement Association)	1,063,250	Sept 26	900,200	18%
Victoria Drive BIA (Victoria Drive Business Improvement Association)	192,000	Sept 26	192,000	0%
West Broadway BIA (West Broadway Business Improvement Association)	275,000	Sept 26	275,000	0%
West End BIA (Davie Village Business Improvement Association)	882,556	Sept 26	869,513.58	1%
Yaletown BIA (Yaletown Business Improvement Association)	1,044,750	June 28	995,000	5%
TOTAL GRANTS /LEVIES	\$12,946,859	-	\$12,331,351	5%

³ The Mt. Pleasant BIA recoverable grant for 2019-2020 (\$478,544) is the sum of the budgets for the existing area (\$395,000) and the expansion area (\$83,544).

BIA Budget Analysis and Comparison

The proposed 2019-2020 BIA budgets are summarized in Table 2 below based on standardized information provided by each BIA society. The purpose of the table is to facilitate comparative review and discussion of BIA revenues and expenditures. 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 2019-2020 budget using standardized information submitted by the BIA in the form of a template.
 - Section B includes additional financial information⁴ 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.

⁴ The additional financial information in Table 2, section B, references *prior year-end* figures (i.e. year ending March 31, 2018) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2018-19 audited statements (year ending Mar 31, 2019) will be conducted as soon as they are available from their auditors.

Table 2 Summary of Proposed BIA Budgets 2019-20 (p.1 of 3)

	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	2	3	2	5	9	2	1
Length of term (years)	7	7	7	7	10	5	5
# of terms since inception	3(1)	4	4	4	4	3	3
A. PROPOSED BUDGETS (\$)							
Appendix #	B	C	D	E	F	G	H
REVENUE							
Levy	388,200	426,920	218,589	524,567	3,168,507	155,250	147,500
Non-levy (unrestricted)	10,000	44,200	3,500	0	44,000	3,000	13,400
From Reserves	0	0	49,000	0	274,540	5,000	0
TOTAL REVENUE	398,200	471,120	271,089	524,567	3,487,047	163,250	160,900
EXPENSES							
Promotion	230,150	160,410	35,550	173,717	239,449	65,750	28,176
Placemaking	63,550	59,000	81,400	131,000	461,086	46,000	27,429
Community Safety	4,500	116,250	50,100	37,000	1,300,817	0	45,030
Governance & Administration	95,000	127,960	104,039	182,850	1,485,695	46,500	58,790
Contingency	5,000	7,500	0	0	0	5,000	1,475
TOTAL EXPENSES	398,200	471,120	271,089	524,567	3,487,047	163,250	160,900
B. ADDITIONAL FINANCIAL INFORMATION							
2017-18 levy fund surplus (deficit) \$	(48,394)	23,875	(2,772)	(77,138)	285,346	0	1,105
Mar 31, 2018 year-end levy fund balance \$	(69,475)	415,859	93,067	109,497	788,177	0	22,596

Table 2 Summary of Proposed BIA Budgets 2019-20 (p.2 of 3)

	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 Association)	Marpole BIA (Marpole Business Association)	Mount Pleasant BIA (Orig. + Exp.) (Mount Pleasant Commercial Improvement Society)
Budget year - current term	1	4	2 (2)	4	4	1	6 (4)
Length of term (years)	5	5	7	5	5	10	7 (5)
# of terms since inception	7	2	4 (2)	6	4	4	5
A. PROPOSED BUDGETS (\$)							
Appendix#	I	J	K	L	M	N	O
REVENUE							
Levy	699,640	206,000	531,290	365,000	430,000	187,925	478,544
Non-levy (unrestricted)	0	500	5,500	5,100	0	3,500	20,000
From Reserves	0	0	0	14,750	0	64,000	0
TOTAL REVENUE	699,640	206,500	536,790	384,850	430,000	255,425	498,544
EXPENSES							
Promotion	180,290	25,000	138,100	202,500	182,500	39,400	195,885
Placemaking	122,000	30,000	159,220	44,200	55,000	131,600	143,969
Community Safety	262,000	66,767	113,920	86,000	43,000	0	25,445
Governance & Administration	117,350	81,815	125,550	52,150	136,500	76,850	129,845
Contingency	18,000	2,918	0	0	13,000	7,575	3,400
TOTAL EXPENSES	699,640	206,500	536,790	384,850	430,000	255,425	498,544
B. ADDITIONAL FINANCIAL INFORMATION							
2017-18 levy fund surplus (deficit) \$	32,171	(961)	882	(26,779)	(100,303)	30,153	35,916
Mar 31, 2018 year-end levy fund balance \$	766,616	38,013	116,935	12,950	(31,891)	69,823	127,452

Table 2 Summary of Proposed BIA Budgets 2019-20 (p.3 of 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	1	2	1	3	1	4	4	1
Length of term (years)	5	5	5	7	5	5	5	5
# of terms since inception	4	6	5	4	4	2	4	5
A. PROPOSED BUDGETS (\$)								
Appendix #	P	Q	R	S	T	U	V	W
REVENUE								
Levy	225,000	636,371	700,000	1,063,250	192,000	275,000	882,556	1,044,750
Non-levy (unrestricted)	0	13,000	0	3,000	5,050	0	13,000	8,200
From Reserves	0	25,000	0	50,000	15,250	0	30,433	0
TOTAL REVENUE	225,000	674,371	700,000	1,116,250	212,300	275,000	925,989	1,052,950
EXPENSES								
Promotion	59,000	133,500	255,000	297,563	36,500	69,390	346,395	401,632
Placemaking	73,000	199,000	150,000	406,062	61,600	115,480	249,114	230,468
Community Safety	7,000	139,000	195,000	316,063	40,000	0	90,210	92,585
Governance & Administration	86,000	193,450	100,000	96,562	73,200	90,130	240,270	263,882
Contingency	0	9,421	0	0	1,000	0	0	64,383
TOTAL EXPENSES	225,000	674,371	700,000	1,116,250	212,300	275,000	925,989	1,052,950
B. ADDITIONAL FINANCIAL INFORMATION								
2017-18 levy fund surplus (deficit) \$	8,565	(41,393)	56,894	93,372	2,610	(11,459)	(44,493)	(91,577)
Mar 31, 2018 year-end levy fund balance \$	32,518	134,813	62,485	275,494	80,407	(2,377)	107,020	130,477

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

Implications/Related Issues/Risk

Financial

The total requested funding for all 22 BIA societies is \$12,545,596 representing an increase of \$615,518 (approximately 5%) compared to the 2018-19 approved grants.

BIA members (commercial property owners and business tenants) approve the BIAs' budgets by vote at Annual General Meetings. As BIA levies average less than 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 2019 property taxes. There is no net impact to the 2019 operating budget.

CONCLUSION

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

The combined levies for all 22 BIAs is approximately \$12.9 million for fiscal 2019-20, an increase of approximately 5% compared with 2018-19. A portion of the expenditure provides tangible benefits to the City; e.g., in the upcoming year, the BIAs will collectively expend about \$3 million on public realm enhancements and maintenance 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 2019-20 BIA budgets with their corresponding budgets from 2018-19. A majority of the BIAs are proposing budget increases of 5% or less. Four of the BIAs, propose increases over 5%: Fraser Street and Strathcona (18%), Gastown (14%), and Cambie Village (10%). The proposed increases reflect expenditures earmarked for expanded BIA programs and initiatives.

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 (Appendix X). We have received all of the BIAs' 2017-18 audited financial statements. As a result, this report recommends approval of the 2019-20 BIA budgets as submitted.

* * * * *

CITY OF VANCOUVER BIA BUDGET TEMPLATE



BIA Name: _____

AGM Date: _____



This form was developed jointly by the Vancouver BIA Partnership and the City of Vancouver

BUDGET CATEGORY	TOTAL
REVENUE	
LEVY	1
NON LEVY (unrestricted funds)	2
FROM RESERVES	3
REVENUE TOTAL	4
EXPENSES	
PROMOTION	5
PLACEMAKING	6
COMMUNITY SAFETY	7
GOVERNANCE & ADMINISTRATION	8
CONTINGENCY	9
EXPENSE TOTAL	10

Date: _____

BIA Contact: _____

**Cambie Village BIA
Seven Year Budget
PROPOSED**

2019 - 20
YEAR 2 of 7

REVENUE	City Levy	\$	388,200		
	Grants and Sponsorships	\$	10,000		
		\$	398,200	\$	398,200
Administration					
	Audit / Insurance / Legal / Bookkeep	\$	6,250		
	AGM, Annual Report	\$	2,100		
	Administration / Human Resources	\$	92,900		
	Office Rental and Utilities	\$	11,000		
	Supplies	\$	2,000		
	Meetings / Workshops / Conference	\$	8,000		
	Memberships / Associations	\$	3,000		
		\$	125,250	\$	125,250
Marketing and Promotion					
	Advertising	\$	22,650		
	Website and Social Media	\$	8,250		
	Branding and Graphic Design	\$	6,000		
	Project administration	\$	2,500		
		\$	39,400	\$	39,400
Special Events and Street Festivals					
	(Summer, Easter, Halloween)	\$	134,000		
	Marketing	\$	5,500		
	Administration	\$	15,000		
		\$	154,500	\$	154,500
Crime Prevention					
	Security and Other Safety Initiatives	\$	2,200		
	Equipment / Supplies	\$	1,300		
	Administration	\$	1,000		
		\$	4,500	\$	4,500
Street Enhancements					
	Anti-graffiti program	\$	1,100		
	Banners - design, production	\$	38,000		
	Decorative Lights W.18th	\$	2,750		
	Greening Initiatives	\$	2,500		
	Sidewalk cleanup	\$	2,200		
	Street Furniture	\$	17,000		
		\$	63,550	\$	63,550
Canada Line Contingency	Disbursement Administration	\$	6,000		
		\$	5,000		
		\$	398,200		
Total Expenses		\$	398,200		
SUMMARY					
Administration		\$	125,250		
Marketing and Promotion		\$	39,400		
Special Events and Street Festivals		\$	154,500		
Crime Prevention		\$	4,500		
Street Enhancements		\$	63,550		
Accounting - Canada Line Disbursements		\$	6,000		
Contingency		\$	5,000		
TOTAL EXPENSES		\$	398,200		

Proposed VCBIA Budget (2019 - 2020)

		2019-2020 Proposed Budget	
Revenue			
City Levy	City Levy		\$426,920.00
	Membership Fee		\$700.00
Non-Levy	Interest		\$500.00
	Sponsorship / Events & others income		\$43,000.00
Revenue Total:			\$471,120.00
Governance & administration			
Administration			
	Wages / Benefits / CPP, EI..etc		\$60,480.00
	Rent		\$31,700.00
	Insurance		\$4,750.00
	Telephone / Fax		\$2,500.00
	Office equipment & expenses		\$8,780.00
	Office maintenance & supplies		\$7,350.00
Legal & Accounting			
	Acc & Audit / Professional fees		\$8,900.00
Governance			
	AGM		\$2,500.00
	Networking, planning & professional development		\$1,000.00
Promotions			
Events			
	Chinatown Festival, Youth Talent Showdown and Young Stars Challenge		\$78,760.00
	Mascot project	\$59,560.00	
	Other events: Parades, special events	\$9,000.00	
		\$10,200.00	
Marketing & Advertising			
	Marketing, seasonal promotion		\$80,450.00
	Advertisement / Radio	\$32,000.00	
	Chinatown Map	\$11,450.00	
	Tourism promotion, Web & Social Media	\$22,000.00	
		\$15,000.00	
Community Relations			
	Sponsorship, advertising, public relationship		\$1,200.00
Place Making			
Maintenance / Beautification			
	Alley & Graffiti Cleaning		\$59,000.00
	Street Furniture / Lighting / Flower Baskets / Banner	\$33,000.00	
		\$25,000.00	
Planning			
	Research and street use	\$1,000.00	
Community Safety			
	Security*		\$116,250.00
Contingency			
	Contingency		\$7,500.00
SUB-TOTAL			\$471,120.00
Surplus / Deficit:			\$0.00

The Board voted effective October 1st, 2018 to assume the responsibility for security previously handled by the Vancouver Chinatown Merchants Association. Cost to be paid from available funds.

Collingwood Business Improvement Association

Draft Proposal 2019 - 2020 Budget

		BUDGET	%
REVENUE:			
BIA Levy 2019		\$218,589.00	100%
GST Rebate		\$2,500.00	
Other		\$50,000.00	
TOTAL REVENUE		\$271,089.00	100%
EXPENSES:			
Crime Prevention		\$50,100.00	19%
Bike & Foot Safety Patrols	\$12,600.00		
Anti-Graffiti Program	\$16,500.00		
Guardian Program	\$21,000.00		
Street Enhancements		\$81,400.00	30%
Clean Team - 4 times weekly	\$24,400.00		
Pole Lighting	\$10,000.00		
Banner Installation/Maintenance	\$27,000.00		
Street Furniture	\$10,000.00		
Garden Maintenance	\$10,000.00		
Marketing & Promotion		\$35,550.00	13%
Newspaper Ads/Business Directory	\$13,000.00		
Collingwood Days	\$5,000.00		
Other Events	\$4,000.00		
Tree Lighting Celebration	\$8,000.00		
Web Site Hosting Fee	\$450.00		
Promotional Items	\$3,000.00		
Jr. BIA	\$1,500.00		
Area Marketing & Branding (BIZ Map)	\$600.00		
Membership		\$9,439.00	4%
Annual General Meeting (AGM)	\$1,914.00		
Membership Van BIA Partner	\$525.00		
Conferences and Education	\$6,000.00		
Advocacy	\$1,000.00		
Administration		\$35,100.00	13%
Office Expenses	\$24,000.00		
Rent/Parking			
Tel/Fax			
Photocopies/Supplies			
Courier/Postage			
Office Equipment			
Audit	\$5,800.00		
Insurance	\$2,800.00		
Meeting Expenses	\$1,500.00		
Miscellaneous Costs	\$1,000.00		
Staff		\$59,500.00	25%
Executive Director	\$47,000.00		
Additional Staff	\$12,500.00		
TOTAL EXPENSES		\$271,089.00	100%
Draft 2010/2011 Budget			

CDBS - PROPOSED OPERATING BUDGET 2019/2020

Revenue	
Business Improvement Area Levy	\$524,566.66
Total Revenue	\$524,566.66
Expenses	
Office Overhead	
Office Rent	\$20,100.00
Phone/Internet	6,000.00
Bank Fees	500.00
Office Supplies	1,500.00
Postage/Courier	750.00
Parking	1,000.00
Total Office Overhead	\$29,850.00
Member Relations	
Member Assistance Program	\$32,000.00
AGM	5,000.00
Auditing	5,000.00
In Field	1,000.00
Committee Expenses	1,000.00
Expansion	6,000.00
Total Member Relations	\$50,000.00
Administration	
Payroll	\$67,000.00
CRA payroll remittances	4,500.00
Insurance	6,500.00
Professional Fees	5,000.00
Total Administration/Operations	\$83,000.00
Marketing	
Memberships & Partnerships	\$500.00
Promotions	2,000.00
Tourism Campaign	14,000.00
Content Development (drive.ca)	18,000.00
Social Media (drive.ca)	10,000.00
Website Maintenance (drive.ca)	4,000.00
Scholarships/Bursaries	1,500.00
Graphic Design	7,000.00

CDBS - PROPOSED OPERATING BUDGET 2019/2020

Printing	6,000.00
Summer Series	16,000.00
Little Italy	12,000.00
Whitecaps/Italian Heritage Night	6,000.00
Total Marketing	\$97,000.00
Festivals	
Italian Day	\$30,000.00
Halloween	10,000.00
Christmas	16,000.00
Family Day	3,000.00
Canada Day	4,500.00
Family Nights	8,000.00
Activation Miscellaneous	5,216.66
Total Festivals	\$76,716.66
Street Enhancement	
Street Banners + Lights	\$22,000.00
Maintenance + Planters	15,000.00
Anti-Graffiti Program	44,000.00
Kettle Friendship Society - SEED	40,000.00
Spot Pressure Washing + Street Work	10,000.00
Total Street Enhancement	\$131,000.00
Safety & Security	
Community Patrol Program	\$2,000.00
Private Security	35,000.00
Total Safety & Security	\$37,000.00
Outreach & Advocacy	
Community Relations / R&D	20,000.00
Total Outreach & Advocacy	\$20,000.00
Total Expenses	\$524,556.66

**DOWNTOWN VANCOUVER BUSINESS IMPROVEMENT ASSOCIATION
PROPOSED BUDGET FOR APRIL 1, 2019 – MARCH 31, 2020**

REVENUES

B.I.A. levy	\$3,168,507
Membership events	12,000
Other revenue	20,000
Interest	<u>12,000</u>
TOTAL REVENUES	\$3,212,507

PROGRAMMING EXPENDITURES*Enhanced Experience*

Downtown Ambassadors	1,300,817
Communications	163,019
Public space/Placemaking	107,406
Sponsorships	246,200

Vibrant Economy

Policy Development & Advocacy	35,468
Economic Development	10,404

Liveability

Programs/Advocacy/Research	20,808
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Sustainability

Programs/Advocacy/Research	40,800
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Membership and Governance

Membership Events	55,826
Board and Nominating Meetings	4,982
Member relations & recruitment	20,604

TOTAL PROGRAMMING**\$2,006,334****Administration**

Operations	406,030
Wages & benefits	<u>1,074,683</u>
TOTAL ADMINISTRATION	\$1,480,713

TOTAL EXPENDITURES (Programming + Administration)**\$3,487,047****EXCESS REVENUES (EXPENDITURES)****(\$274,540)****PROJECTED OPERATING FUND,
BEGINNING OF YEAR****\$356,018****Legal Defence Reserve Allocation*****\$15,842****PROJECTED OPERATING FUND,
END OF YEAR****\$81,478**

**This .5% contribution from the levy would bring the Legal Defence Reserve total to \$81,974 by the end of 2019-2020 if there are no expenses incurred.*

Dunbar Village Business Association Budget 2019-2020

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	<u>\$163,250</u>

Expenses

Street Beautification

Banners	\$ 10,000
Flower Basket Program	\$ 12,000
Placemaking - Streetscape Gardening/Planters & Dig Dunbar	\$ 9,000
Seasonal Lighting including Maintenance, Storage, Restoration	\$ 15,000
Street Beautification Total	<u>\$ 46,000</u>

Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$ 13,000
Consulting Services & Strategic Planning	\$ 3,000
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	\$ 37,750
Website Maintenance	\$ 2,000
Marketing & Promotion Total	<u>\$ 65,750</u>

Administration & Member Communication

Accounting & Audit	\$ 5,500
AGM	\$ 1,500
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	<u>\$ 46,500</u>

Total Expenses	\$158,250
Contingency	\$ 5,000
	<u>\$163,250</u>

Fraser Street BIA Approved Budget 2019-2020	2019-2020	
Revenue		
BIA Levy - Restricted Funds	147,500	
Raised Funds - Unrestricted Funds	3,400	
Grants, Sponsorships - Restricted Funds	10,000	
Total Operating Revenue incl grants, not Contingency		160,900
Expenses		
Safety & Security		
Host Program	42,230	
Branded uniforms (800), CPC donation (2K)	2,800	
Sub-total Safety & Security Expenses		45,030
Community Appearance & Place Making		
Anti-graffiti Cleaning Program (supplies)	200	
Micro-clean- BIA 118 paid + 32 CoV paid visits (3x/wk)	13,098	
Planters maintenance - add maint. of new parklets	8,000	
Planters, new design, test w 2, replace w new	2,000	
Spring bulbs for Green Streets Gardeners on Fraser		
2 Artistic, anti-graffiti Vinyl Wraps for utility boxes		
Mosaics wall or green wall project (15K from grant)		
Sidewalk repairs	4,131	
Second Parklet in business area (15K from grant)		
Sub-total Community Appearance		23,298
Communication, Marketing, Promotion		
Website - Business Directory updates	400	
Website- add/remove content , maint. & security	2,520	
Banners - Designed by artists, distinct to South Hill	16,356	
Communications w members, newsletter	700	
Business Standards - excellence awards	1,000	
Litter Awareness Campaign	1,200	
South Hill Model Storefront Display		
South Hill Identity - Welcome Signage at 41st Ave		
Establish community space with WiFi area		
Sub-total Communication, Marketing, Promotion		22,176
Special Events		
Plug into South Hill - Science & Eco Fair (not annual.)	0	
Other Events (Xmas, Lunar, Clean-up, Go Local)	6,000	
Sub-total Special Events		6,000
Governance & Administration		
Association Management	39,500	
Dues	875	
Accounting & Audit, Legal	3,200	
Insurance	2,779	
AGM	1,545	
Office and Supplies, Furnishings, Equipment	3,200	
Rent	5,040	
Telephone/Internet/WiFi	1,751	
Gifts (volunteers, other)	400	
Miscellaneous	500	
Contingency Acct : 1% p.a. (\$5000 carried over)	1,475	
Sub-total Administration Expenses		60,265
Total Expenses		160,900
Note: Each year is dependent on grants. We seek \$65,000 in grants over five years		

GASTOWN BUSINESS IMPROVEMENT SOCIETY					
DRAFT 2019/2020 BUDGET					
REVENUE					
BIA Levy					\$699,640.00
EXPENSES					
MARKETING					
Marketing/Special Events					130,000.00
Website/social media presence					50,290.00
Sub Total					180,290.00
PUBLIC REALM					
Community Safety					262,000.00
Cleanliness					20,000.00
Tree Lights					20,000.00
Baskets/planters					36,000.00
Steam Clock Maintenance					3,000.00
Sub Total					341,000.00
OPERATIONS					
General Operations					10,000.00
Insurance/audit/bookkeeping					10,500.00
Office Rent/Equipment					22,500.00
Governance & Administration					117,350.00
Sub Total					160,350.00
Contingency					18,000.00
TOTAL					\$699,640.00



HxBIA 2019/2020 Proposed Budget

Revenues	Budget	Notes
Tax Levy	\$206,000	
Interest	\$500	
Total	\$206,500	
Expenses		
Administration		
Staff payroll	\$52,500	
Office Supplies	\$1,000	
Rent	\$3,312	
Accounting	\$11,550	Bookkeeping/Audit
Insurance	\$1,968	
Communications + Tech	\$875	
Membership Fees	\$675	BIA Phone and Computer
Travel + Lodging	\$1,000	BIABCA, IDA, Urban Core
Board + Committee Expenses	\$2,500	
Networking, Meetings	\$1,700	Facilitation, workshops
Professional Development	\$1,350	Conferences, courses
Web	\$3,385	Membership platform, Web
Subtotal	\$81,815	
Marketing/ Public Relations		
Marketing	\$5,000	Digital/print ads, promotions
Sponsorships	\$10,000	
BIA Events (External)	\$4,000	Experience HxBIA
BIA Events (Internal)	\$5,000	Mixers, AGM
BIA Member Resources	\$1,000	BIA Welcome packages
Subtotal	\$25,000	
Placemaking/Cleanliness		
Public art + Placemaking Activities	\$18,000	Street amenities, murals
Clean Streets + Maintenance	\$12,000	MP Maintenance, graffiti removal
Subtotal	\$30,000	
Safety		
MP Neighbours	\$63,767	BIA Community Safety team
Safety Events	\$3,000	Deescalation + Naloxone Sessions
Subtotal	\$66,767	
TOTAL	\$203,582	

HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION

BUDGET

April 1, 2019 to March 31, 2020

REVENUE:	DOLLAR
Tax Levy	\$531,290
Associate Member	5,500
TOTAL REVENUE	<u>\$536,790</u>
 EXPENSES:	
Community Resource Centre	
<u>Administration</u>	
Wages & Payroll Tax	\$41,450
Office Expenses	<u>84,100</u>
Sub Total	\$125,550
 Community Improvement Programs	
<u>Clean & Safe</u>	
CPC Grant	\$27,900
CPC Patrol Grant	68,400
Coast Foundation Society	62,000
Anti-Graffiti Program	32,000
Program Management	<u>54,540</u>
Sub Total	\$224,840
 <u>Marketing & Communications</u>	
Communications	53,800
Events	35,900
Design and Promotion	<u>48,400</u>
Sub Total	\$138,100
 <u>Revitalization and Community Relations</u>	
Banners	\$ 15,000
Public Bulge and Boulevard Maintenance	4,500
Public Art	15,000
Community Relations	<u>13,800</u>
Sub Total	\$ 48,300
TOTAL EXPENSES	<u>\$536,790</u>

Kerrisdale Business Association
Proposed Budget 2019 - 2020

Budget
for the year ended
March 31, 2019

REVENUE

Levy Revenue	
Business Improvement Association Levy	\$359,000
Non Levy Revenue	
Parkade management fee	6,000
Interest income	0
Other donations	0
Fundraising - Carnival Days	1,200
Fundraising - Kerrisdale Days	1,200
	8,400
Total Revenue	367,400

EXPENSES**Promotion**

Marketing & Advertising	
Advertising	60,000
Banners	20,400
Newsletter	1,800
Posters	6,600
Signage	3,000
Website	3,000
	94,800
Events	
Carnival Days	15,000
Kerrisdale Days	30,000
Music Under the Clock	6,500
Christmas Event	25,000
Christmas Lights Storage & Installation	7,500
Free Skate	3,300
New Event Developments	1,000
	88,300
Total Promotion	183,100

Placemaking

Maintenance & Beautification	
Cleanup & Maintenance	17,000
Landscaping & Gardens	23,000
Water & energy	2,100
Total Placemaking	42,100

Community Safety 85,000

Governance and Administration

Governance	
Meetings & AGM	5,500
	5,500
Administration	
Coordinator	30,000
Clerical support	2,400
Insurance	2,303
Telephone	2,500
Office supplies	1,100
WorkSafe	100
	38,403
Legal and Accounting	
Accounting and Legal	4,805
Audit	4,305
	9,110
Total Governance and Administration	53,013
Total Expense	363,213
Net Income (Loss) before Capital Projects	4,187
Capital Projects	(5,200)
(Deficiency) Surplus of Revenue Over Expenses For the Year	(1,013)

KITSILANO WEST 4TH AVE BUSINESS IMPROVEMENT ASSOCIATION PROPOSED 2019-2020 BUDGET

Promotion, Marketing & Events

Digital and Traditional Advertising, Social Media, Website,
Blog, Street Events including Khatsahlano, Fashion on 4th,
Love on West 4th, Kitsmas **\$175,000**

Neighbourhood Beautification

Anti Graffiti Program, Banner Design Installation,
Decorative Lighting ,Street Clean Team (5 days/wk)
Mural **\$95,000**

Safety & Security

Loss Prevention, Security Team (3 days/week) **\$40,000**

Advocacy & Member Communications

Enews, AGM, Member Meetings **\$5000**

Administration

Office Expenses, Bookkeeping, Accounting,
Annual Audit, Insurance, Staffing Costs **\$105,000**

Contingency **\$10,000**

Proposed 2019/2020 Budget **\$430,000**

Marpole Business Association		
DRAFT 2019-2020 Budget		
April 2019 - March 2020		
		Budget
Income		
Funding		\$ 187,925
Interest Income		500
GST Rebate		3,000
		191,425
Other Items		
Transfer from unrestricted funds		64,000
Expense		
Future Projects		64,000
Street Banners		10,000
Banner Installation		8,000
Christmas Lighting		1,000
Blvd-Side St. Maintenance		8,000
Flower Pot Program		32,000
Public Art Program		8,600
Sidewalk & Street Clean up		11,000
Contract Employment		44,000
Community Relations		500
Fair Tax Coalition		1,500
Website		2,400
Advertising & Promotion		26,000
Memberships		250
Newsletter		3,000
Business Directory		2,500
Accounting & Legal		5,000
Insurance		3,000
Mileage		1,000
Misc		1,000
Contingency		7,575
Storage		1,100
Telephone		2,000
AGM & Board costs		2,000
Conference		1,000
Supplies		2,000
GST Expenses		4,000
Retail Marketing Study		3,000
		255,425
Surplus / Deficiency		-

MPCIS (MPBIA) Proposed Budget: April 1, 2019 to March 31, 2020

REVENUE

City Tax Levy	\$ 478,544
Other Sources: Grants, Sales and Bank Interest	\$ 20,000

TOTAL REVENUE

\$ 498,544

EXPENSES

Member Support Team

Wages: Executive Director	\$ 80,000
Wages: BIA Resource Centre	\$ 48,000
CPP, UIC, MSP and WCB	\$ 12,200
Sub-Total	\$ 140,200

Administration & Economic Development

Accounting and Auditor	\$ 9,200
Insurance	\$ 2,800
Meetings/Conferences/Seminar/Employment Advertising	\$ 8,950
Legal Fees	\$ 5,000
Furniture and Equipment	\$ 2,700
Office Supplies and Equipment	\$ 8,600
Rent and Office Upgrades	\$ 20,500
Repairs and Maintenance - Office	\$ 2,500
Telephone / Internet	\$ 2,650
Miscellaneous - Travel and Volunteers	\$ 6,250
Website Upgrade and Maintenance	\$ 17,000
Contingency	\$ 2,000
Sub-Total	\$ 88,150

Government & Community Relations

AGM	\$ 4,000
Member Survey	\$ 1,000
Fair Tax Coalition	\$ 2,500
Strategic Planning, Outreach, Renewal + Networking	\$ 10,350
Membership Dues & Fees	\$ 350
Committee Meetings	\$ 50
Contingency	\$ 1,400
Sub-Total	\$ 19,650

Special Projects

Wages or Area Improvements / Initiatives	\$ 17,194
Sub-Total	\$ 17,194

Safety & Security

Committee Meetings and Membership Dues	\$ 250
Crime Prevention: Shared Loss Prevention Services/Seminars	\$ 20,000
Sub-Total	\$ 20,250

Business & Tourism Development

Newsletter Digital / Print	\$ 250
Promo Items	\$ 500
Coop + Event Advertising: Georgia Straight / Other	\$ 1,500
Tourism / Digital Media	\$ 4,000
Meetings & Supplies	\$ 150
Workshops/Tours/Seminars	
Special Events:	
Christmas	\$ 3,000
Celebrate Mount Pleasant Day	\$ 800
Car Free Day	\$ 15,500
Halloween	\$ 2,000
Tree Chipping for Charly	\$ 450
Mural Festival	\$ 32,000
Tourism Challenge	\$ 600
Brewery Event	\$ 3,000
Concierge Tours	\$ 3,000
New Event	\$ 1,250
Retail Event	\$ 4,500
Other Promo Events	\$ 2,400
Tent Canopies & Event Banners	\$ 300
Community Arts Program - Historical Signage	\$ 5,000
Social Media	\$ 9,600
Summer Student: Community Arts/Events, 2 positions	\$ 9,000
Sub-Total	\$ 98,900

Street Enhancement

Banner Replacement and Installation	\$ 13,300
Flower Baskets	\$ -
Lighting	\$ 5,500
Planters	\$ 5,000
Street Cleaning	\$ 43,900
Graffiti Removal	\$ 43,000
Graffiti Removal/Monitoring	\$ -
Weed Control	\$ 1,800
Power Washing	\$ 1,800
Sub-Total	\$ 114,300

TOTAL EXPENSES

\$ 498,544

April 1, 2019 to March 31, 2020: Excess of Revenue Over Expenditure

\$ -



Approved Annual Budget 2019-2020	
Governance & Administration	
Audit	\$3,000.00
Insurance	\$3,500.00
Annual General Meeting	\$2,000.00
Office Expenses	\$8,500.00
Member Communic. & Events	\$3,000.00
BIA Management	\$66,000.00
	\$86,000.00
Placemaking	
Banners	\$7,000.00
Utilities	\$7,000.00
Tree Lighting	\$9,000.00
Planters	\$20,000.00
Placemaking Projects	\$5,000.00
Hanging Flower Basket	\$25,000.00
	\$73,000.00
Promotion & Events	
Fiesta Days	\$3,000.00
Special Events	\$25,000.00
Marketing	\$25,000.00
Website and Social Media	\$6,000.00
	\$59,000.00
Cleaning & Safety	
Regular Sidewalk Cleaning	\$6,000.00
Street Cleaning Projects	\$800.00
Graffiti Management	\$200.00
	\$7,000.00
Total Annual Budget	\$225,000.00

2019-2020 Proposed Budget

INCOME

BIA levy	\$ 636,370.69
Allocation from surplus	\$ 25,000.00
Interest	\$ 3,000.00
GST recovery	\$ 10,000.00
Total Revenue	\$ 674,370.69

EXPENSES

Administration

Accounting & Legal	\$ 7,500.00
Bank charges	\$ 350.00
Board & committee meetings	\$ 1,800.00
Computer & software	\$ 1,500.00
Conferences	\$ 4,000.00
Education	\$ 1,500.00
Equipment	\$ 4,000.00
Insurance	\$ 4,500.00
Memberships & dues	\$ 1,500.00
Office supplies	\$ 2,000.00
Parking	\$ 300.00
Postage & courier	\$ 1,000.00
Rent	\$ 20,500.00
Telephone, fax & internet	\$ 3,000.00
Wages & benefits	\$ 140,000.00
Sub-Total	\$ 193,450.00

Community Relations

AGM	\$ 4,500.00
Member Communications	\$ 2,000.00
Member Mixer(s)	\$ 2,500.00
Security	\$ 130,000.00
Sub-Total	\$ 139,000.00

Marketing & Promotion

Communications/Social Media	\$ 60,000.00
Placemaking	\$ 60,000.00
Vacant Window Strategy	\$ 8,000.00
Web maintenance	\$ 4,500.00
Business Recruitment	\$ 1,000.00
Sub-Total	\$ 133,500.00

Street Enhancement

Banners	\$ 15,000.00
Hanging flower baskets	\$ 21,000.00
Lighting	
Power	\$ 3,500.00
Holiday Pole Mounts	\$ 17,000.00
Holiday Lighting	\$ 21,000.00
Tree mini lights	\$ 38,000.00
Pedestrian Counter	\$ 2,500.00
Power washing	\$ 26,000.00
Public Art	\$ 15,000.00
Sidewalk cleaning	\$ 30,000.00
Snow removal	\$ 10,000.00
Sub-Total	\$ 199,000.00

Contingency	\$ 9,420.69
Total Budget	\$ 674,370.69

Proposed 2019-2020 Budget

PROMOTION / MARKETING

To include initiatives such as: Digital Marketing; Website/Blog; Social Media; Street Events; Christmas Promotion; Category Promotions; Tourism brochures, maps & advertising; Associated Staffing Costs

\$195,000

NEIGHBOURHOOD BEAUTIFICATION

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

\$150,000

SAFETY & SECURITY

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

\$195,000

MEMBER COMMUNICATIONS

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

\$60,000

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

\$100,000

Proposed Budget Allocation	\$700,000
Proposed 2019/2020 Levy	\$700,000
Approved 2018/2019 Levy	\$673,500

SBIA FINANCIALS

**2019/2020
BUDGET**

2019/2020

REVENUE

BIA Levy	\$ 1,063,250
Investment Income	3,000
Surplus Carried Forward	50,000
TOTAL REVENUES	\$1,116,250

EXPENSES

Payroll	250,000
Operating Expenses	94,250
	344,250

Good Governance

Annual Strategic Planning & Review	15,000
BOD Member Development	3,000
Professional Development	5,000
	23,000

Local Economic Development

Community Safety	230,000
Street & Lane Cleanup	53,000
Debris Pick Up	7,500
Graffiti Removal	45,000
Beautification & Placemaking	96,500
Advocacy	20,000
Events - Membership	29,000
Member Communications	12,000
Research & Data Analysis	10,000
Made In Strathcona	110,000
Public Art Piece	50,000
	663,000

Environmental Sustainability

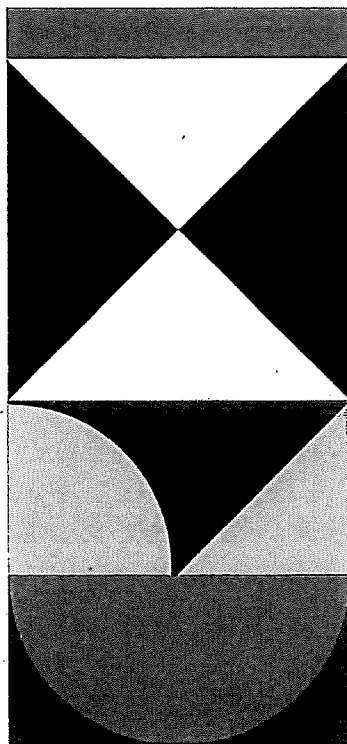
Arts & Culture	8,000
Sustainable Business Strategies	30,000
Research & Consulting	20,000
	58,000

Community Development

Sponsorship & Donations	22,000
Programming & Partnerships	6,000
	28,000

TOTAL EXPENSES	\$1,116,250
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Surplus	—
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VICTORIA DRIVE BIA PROPOSED BUDGET - Year 2019

REVENUE	
INCOME	2019
City Tax Levy	192,000.00
OTHER INCOME	
Interest Revenue	550.00
Miscellaneous Revenue	4,500.00
Carried Forward Surplus from Retained Earnings	15,250.00
TOTAL REVENUE	\$ 212,300.00
OPERATING EXPENSES	
PAYROLL	
Wages & Salaries	34,000.00
EI Expense	600.00
CPP Expense	1,500.00
WCB Expense	50.00
Total Payroll Expense	36,150.00
GENERAL & ADMINISTRATIVE EXPENSES	
Accounting & Legal	6,000.00
Advertising & Promotions/Event	23,500.00
Business Fees & Licenses	200.00
Courier & Postage	500.00
Sponsorships	13,000.00
Insurance	1,700.00
Interest & Bank Charges	300.00
Office Supplies	8,500.00
TOTAL GENERAL & ADMIN EXPENSES	53,700.00
RENT & UTILITIES	
Rent	7,500.00
Alarm Monitoring	350.00
Utilities	600.00
Decorative Light Utility Bill	2,600.00
TOTAL RENT & UTILITIES	11,050.00
SECURITY & STREET ENHANCEMENT	
Security and Foot Patrol	40,000.00
Street Cleaning	51,000.00
Banner installation	7,000.00
Graffiti Removal	2,000.00
Decorative wraps	1,600.00
TOTAL SECURITY & STREET ENHANCEMENT	101,600.00
OTHER	
Website Maintenance	2,000.00
Telephone	1,800.00
Contingency	1,000.00
Conference & Meetings/Meals	5,000.00
TOTAL OTHER	9,800.00
TOTAL EXPENSES	\$ 212,300.00



draft budget

April 1, 2019 to March 31, 2020

AREA / INITIATIVE	BUDGET
ADMINISTRATION	
Bookkeeping, Audit & Registered Office (note 1)	\$4,400.00
Insurance	\$2,230.00
AGM: annual meeting, annual report printing/distribution	\$2,500.00
Operation Expenses: phone/data, internet, storage, mailbox, Board meetings, supplies	\$8,400.00
BIA Coordinator (note 2)	\$72,600.00
Contingency Fund (note 3)	<u>\$0.00</u>
	\$90,130.00
STREET ENHANCEMENT	
Street Lighting: tree and pole lights, maintenance, infrastructure (note 4)	\$89,600.00
Street Cleaning: litter/waste pick-up services (note 5)	\$14,880.00
Graffiti/Vandalism Management: monitoring, reporting, resources (note 6)	\$1,000.00
Public Art: murals and other art installations (note 7)	<u>\$10,000.00</u>
	\$115,480.00
MARKETING	
Events & Campaigns: Greek Day, outdoor movie, seasonal events, campaigns (note 8)	\$37,400.00
Advertising & Promotions: digital/social media, video, radio, print (note 9)	\$10,000.00
Branding Materials: business directory/rack cards, direct mail, promotional items (note 10)	\$4,000.00
Website: domain hosting, maintenance, upgrades/revisions	\$5,000.00
Staff Discount Program & App: offers/incentives to shop local, business area app (note 11)	<u>\$4,000.00</u>
	\$60,400.00
BUSINESS DEVELOPMENT	
Member Communication & Events: updates, networking events (note 12)	\$2,000.00
Community Engagement: outreach, cross-promotions, events (note 13)	\$2,000.00
Fair Tax Coalition: advocacy for lower commercial property tax (note 14)	\$400.00
Vancouver BIA Partnership (note 15)	\$525.00
Tourism Vancouver: brochure display at Visitor Centre	\$100.00
Memberships: BIABC, IDA (note 16)	\$965.00
Education/Conferences (note 16)	<u>\$3,000.00</u>
	\$8,990.00
TOTAL	\$275,000.00



WEST END BIA

DRAFT Presentation Budget for the 2019-2020 Fiscal Year

APPENDIX V

<u>Revenue</u>		
City of Vancouver Levy	\$	882,556.28
<u>Other Revenue</u>		
Sponsorship		
Jim Deva Plaza Operating Funds	\$	-
2018YE GST Rebate (est)	\$	10,000.00
Contingency Fund Withdrawal	\$	30,432.98
Interest	\$	3,000.00
Total Revenue	\$	925,989.26
		\$ 925,989.26
<u>Expenses</u>		
<u>Community Safety</u>		
Leveraged Services (CPC)	\$	45,000.00
Meetings	\$	198.90
Security (contractor)	\$	20,000.00
Wages	\$	25,011.40
Total Community Safety	\$	90,210.30
<u>Place Making</u>		
Equipment Purchase (e.g. street decorative lights)	\$	62,700.00
Hanging Flower Baskets	\$	18,000.00
Leveraged Services (GNH)	\$	63,000.00
Meetings	\$	300.00
Research & Policy Development	\$	18,000.00
Sponsorship (Community Relations)	\$	-
Street Maintenance & Beautification	\$	51,000.00
Wages	\$	36,113.90
Total Place Making	\$	249,113.90
<u>Promotion</u>		
Advertising/Brand Development	\$	3,000.00
Banner Program	\$	20,000.00
Events	\$	25,000.00
Jim Deva Plaza Sponsorship	\$	-
Jim Deva Plaza Operating Agreement	\$	-
Meetings	\$	5,000.00
Member Communications (see digital marketing)	\$	-
Printing	\$	2,000.00
Sponsorship	\$	101,000.00
Tourism	\$	13,000.00
Wages	\$	143,395.16
Website Development & Digital Marketing	\$	34,000.00
Total Promotion	\$	346,395.16
<u>Administration/Governance</u>		
Bank Charges	\$	175.00
Insurance	\$	6,800.00
Information Technology	\$	3,500.00
Meetings, Memberships, Professional Development & Co	\$	18,581.41
Office Equipment	\$	3,150.00
Office Supplies	\$	6,150.00
Printing	\$	525.00
Professional Fees (e.g. Legal, Accounting)	\$	17,500.00
Rent	\$	43,700.00
Repair & Maintenance	\$	750.00
Storage	\$	2,250.00
Telephone and Internet	\$	4,500.00
Transportation	\$	1,500.00
Wages, Benefits & Fees	\$	131,188.49
Total Administration	\$	240,269.90
<u>Contingency</u>		
Contingency Fund & GST Rebate (est)	\$	-
Total Contingency	\$	-
Total Expenses	\$	925,989.26
		\$ 925,989.26
<u>Net Income</u>		
		\$ -



**PROPOSED:
YALETOWN BIA 2019 – 2020 BUDGET
AGM**

REVENUE

BIA Levy	\$ 1,044,750
Tax Rebate	\$ 8,200
	<u>\$ 1,052,950</u>

EXPENSES

Administration	Total	\$ 118,672
Events	Total	\$ 236,892
Marketing	Total	\$ 164,740
Eco Development	Total	\$ 69,213
Operations	Total	\$ 145,210
Security	Total	\$ 92,585
Street Beautification	Total	\$ 161,255
Contingency		<u>\$ 64,383</u>
<u>TOTAL EXPENSES</u>		<u>\$ 1,052,950</u>
	Difference	\$ -

BY-LAW NO. _____

**A By-law to Grant Money for a Business Promotion Scheme
in the XXXX 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 “XXXX Business Improvement Area Grant Allocation By-law”.

2. In this By-law:

“accountant” means a member in good standing, or a partnership whose partners are members in good standing, of the Chartered Professional Accountants of British Columbia and who is authorized to carry on public practice;

“Association” means the XXXX Business Improvement Association;

“audited financial statements” mean financial statements that have been audited by an accountant and that include a Statement of Financial Position, a Statement of Revenue and Expenditures, a Statement of Cash Flows, a Statement of Retained Earnings or Equity, and a separate schedule for grant money and revenue derived from grant money;

“budget” means a budget based on a fiscal year commencing April 1, containing information sufficient in detail to describe anticipated expenses and revenues, including anticipated non-grant expenses and revenues, and that has been approved at a general meeting of the Association;

“business improvement area” means the area of the city designated by Council as the XXXX Business Improvement Area;

“business promotion scheme” means a business promotion scheme as defined in section 455 of the Vancouver Charter;

“declaration of meeting” means a document that includes a copy of the draft minutes of a general meeting, together with a declaration that all persons eligible to be BIA members were notified of the meeting, the meeting was duly convened and conducted, a quorum was achieved and maintained, and, in the case of an annual general meeting, that the budget and audited financial statements were approved;

“Director” means the Director of Finance appointed by Council and any person authorized to act on behalf of the Director of Finance;

“grant money” means any money granted to the Association by Council pursuant to this By-law;

“list of directors” means a list of the names and executive positions of continuing and newly elected directors, together with contact information for one director;

“owner” means all persons who own class 5 or class 6 properties in the business improvement area;

“summary budget” means a budget in a form satisfactory to the Director; and

“tenant” means all persons who lease class 5 or class 6 properties in the business improvement area.

3. Subject to the XXXX Business Improvement Area Designation By-Law, the terms and conditions set out in this By-law, and Council’s approval of the budget referred to in section 4, Council, by annual resolution, may grant money to the Association at such times and in such amounts as Council determines.

4. The grant money may be paid to the Association, subject to the following conditions:

- (a) the Association must have as one of its aims, functions or purposes the planning and implementation of a business promotion scheme;
- (b) the Association must give at least 60 days notice to the Director of any general meeting at which the Association proposes the amendment of its constitution or by-laws, together with the text of the proposed amendments;
- (c) the Association must not alter its constitution and by-laws without first obtaining the consent of the Director;
- (d) the grant money must only be spent by the Association;
- (e) the Association must only spend the grant money for a business promotion scheme;
- (f) on or before December 31st of each year, the Association must submit a summary budget and a budget to the Director for approval by Council;
- (g) on or before September 30th of each year, the Association must deliver the Association’s audited financial statements to the Director;
- (h) the Association must keep grant money and revenue derived from grant money in a separate account or sub-account;
- (i) the Association must:
 - (i) have sufficient funds to pay all its debts, and
 - (ii) insofar as possible, pay all its debts,by the end of the fiscal year;

- (j) the Association must permit the Director to inspect all financial records that, in the opinion of the Director, must be inspected in order to verify and obtain further particulars of budgets and audited financial statements as they relate to grant money, except that such inspections must take place during normal business hours and on reasonable notice;
- (k) the Association may invest any grant money not required for immediate use but must do so only in securities in which trustees are authorized to invest in accordance with the Trustee Act of British Columbia;
- (l) the Association must carry commercial general liability insurance:
 - (i) in the amount of at least \$5,000,000.00,
 - (ii) with a maximum deductible of \$5000.00,
 - (iii) naming the city as an additional named insured,
 - (iv) containing a cross coverage provision, and
 - (v) including an endorsement stating that the Director will be given 30 days' notice of any material change to or cancellation of the policy;
- (m) the Association must provide proof of insurance, to the satisfaction of the Director, annually and within 30 days of the effective date of the insurance or insurance renewal;
- (n) the Association must give notice to the Director of every general meeting, other than a meeting referred to in subsection (b), together with the financial and membership information that is provided to owners and tenants in accordance with subsection (o), at least 14 days before the date scheduled for the meeting if delivered by hand or transmitted via facsimile or electronically, and at least 21 days before the date scheduled for the meeting if delivered by any other means;
- (o) the Association must give notice of every general meeting to all owners and tenants, together with the proposed budget, the audited financial statements, and membership application information, at least 14 days before the date scheduled for the meeting if delivered by hand or transmitted via facsimile or electronically, and at least 21 days before the date scheduled for the meeting if delivered by any other means;
- (p) notice of a general meeting:
 - (i) if sent to owners by mail, must be sent to their address as ascertained from the most recent assessment roll for the City of Vancouver,
 - (ii) may be given to owners, tenants or the Director by hand delivery to their business address, or by mail, e mail or facsimile or similar means, and
 - (iii) must not be given solely by means of publication in a newspaper or on a website;

- (q) the quorum at a general meeting must be a minimum of 15 members present in person or by proxy, except that there must be at least 8 members present in person;
 - (r) within 30 days of every general meeting, the Association must submit to the Director:
 - (i) a declaration of meeting, and
 - (ii) in the case of an annual general meeting, a list of directors; and
 - (s) the board of directors of the Association must include at least one property owner and one business owner.
5. The Association must comply with all the provisions of this By-law.
6. If, in the opinion of the Director, the Association has failed to comply with any of the provisions in this By-law, the Director may withhold payment of all or part of the grant money.
7. This By-law is to come into force and take effect on April 1, 20XX, and is to expire and have no further force or effect after March 31, 20XX.

ENACTED by Council this _____ day of _____, 2017

Mayor

City Clerk