



REPORT

Report Date: March 2, 2022
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Meeting Date: March 30, 2022
[Submit comments to Council](#)

TO: Standing Committee on City Finance and Services

FROM: General Manager of Planning, Urban Design and Sustainability

SUBJECT: Approval of 2022-2023 Business Improvement Area (BIA) Budgets

RECOMMENDATION

THAT Council approve the 2022-23 fiscal year BIA Budgets as described in this Report, approve grants to 22 BIAs totalling \$16,579,961 (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 2022-23 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 2022-23 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 September and November 2021 (column B). For comparison, recoverable grants approved by Council for the previous fiscal year (2021-22) are shown in column C. The difference (%) between current and previous year recoverable grants is shown in column D.

Table 1 BIA Recoverable Grants 2022-23 (p.1 of 2)

	A	B	C	D
Name of BIA/Association	2022-23 Recoverable Grant (\$)	Membership Approval AGM (2020)	2021-22 Previous Year Grant (\$)	Change 2021-22 to 2022-23 (%)
Cambie Village BIA (Cambie Village Business Association)	500,000	Sept. 30	468,512	7%
Chinatown BIA (Vancouver Chinatown BIA Society)	435,240	Sept. 27	435,240	0%
Collingwood BIA (Collingwood Business Improvement Association)	222,961	Sept. 21	222,961	0%
Commercial Drive BIA (Commercial Drive Business Society)	650,750	Sept. 29	595,000	9%
Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	6,048,358	Sept. 9	5,352,000	13%
Dunbar Village BIA (Dunbar Village Business Association)	155,250	Nov. 2	155,250	0%
Fraser Street BIA (South Hill (Fraser Street) Business Association)	160,000	Sept. 23	155,000	3%
Gastown BIA (Gastown Business Improvement Society)	759,685	Sept. 22	739,850	3%
Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	206,000	Sept. 23	206,000	0%
Hastings North BIA & Exp. (Hastings North Business Improvement Association)	596,270 ² (375,763 + 187,887 + 32,620)	Sept. 21	578,900 (364,817 + 182,413 + 31,670)	3%
Kerrisdale BIA (Kerrisdale Business Association)	365,000	Sept. 9	365,000	0%

² The Hastings North BIA recoverable grant for 2022-23 (\$596,270) is the sum of the budgets for the original area (\$375,763), the 2015 expansion area (\$187,887), and the 2021 expansion area (\$32,620).

Table 1(cont'd) BIA Recoverable Grants 2022-23 (p.2 of 2)

	A	B	C	D
Name of BIA/Association	2022-23 Recoverable Grant (\$)	Membership Approval AGM (2020)	2021-22 Previous Year Grant (\$)	Change 2020-21 / 2021-22 (%)
Kitsilano 4th Avenue BIA (Kitsilano 4 th Avenue Business Association)	484,000	Sept. 28	440,000	10%
Marpole BIA (Marpole Business Association)	195,440	Sept. 16	195,440	0%
Mount Pleasant BIA (Mount Pleasant Commercial Improvement Society)	734,908	Sept. 14	676,973	9%
Point Grey Village BIA (Point Grey Village Business Association)	225,000	Sept. 30	200,000	13%
Robson Street BIA (Robson Street Business Association)	675,104	Sept. 15	655,440.60	3%
South Granville BIA (South Granville Business Improvement Association)	757,744	Sept. 22	728,600	4%
Strathcona BIA (Strathcona Business Improvement Association)	927,500	Sept. 23	691,240	34%
Victoria Drive BIA (Victoria Drive Business Improvement Association)	192,000	Sept. 29	192,000	0%
West Broadway BIA (West Broadway Business Improvement Association)	325,000	Sept. 14	275,000	18%
West End BIA (Vancouver West End Business Improvement Association)	963,751	Sept. 23	926,684.09	4%
Yaletown BIA (Yaletown Business Improvement Association)	1,000,000	Sept. 22	1,000,000	0%
TOTAL GRANTS /LEVIES	\$16,579,961	-	\$15,255,091	8.7%

The average increase in proposed levies for 2022-23 is 8.7% compared to 0.7% in 2021-22. The 2021-22 period reflects levy adjustments in response to the pandemic. In 2022-23, eight of the BIAs are proposing no change. In addition, six BIAs propose levy increases of 1% to 4%. The remaining eight BIAs propose levy increases of 5% to 34%.

The levy increases for most of the latter eight BIAs compensate for prior-year levy reductions. The West Broadway BIA 18% increase follows a 0% levy change in 2021-2022. The Point Grey Village BIA 13% increase and Strathcona BIA 34% increase follow levy reductions of 11% and

34% respectively in 2021-22. All BIA levy increases reflect scheduled annual expenditures for expanded BIA programs and initiatives approved at the time of their respective BIA renewals.

BIA Budget Analysis and Comparison

The proposed 2022-2023 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. The template required for 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 2022-2023 budget using standardized information submitted by the BIA in the form of a template.
 - Section B includes additional financial information³ 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.

³ The additional financial information in Table 2, section B, references *prior year-end* figures (i.e. year ending March 31, 2021) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2021-22 audited statements (year ending Mar 31, 2022) will be conducted as soon as they are available from their auditors.

Table 2 Summary of Proposed BIA Budgets 2022-23 (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	5	6	5	1	3	5	4
Length of term (years)	7	7	7	7	10	5	5
# of terms since inception	3(1)	4	4	5	5	3	3
A. PROPOSED BUDGETS (\$)							
Appendix #	B	C	D	E	F	G	H
REVENUE							
Levy	500,000	435,240	222,961	650,750	6,048,358	155,250	160,000
Non-levy (unrestricted)	0	44,200	3,000	0	162,800	3,000	15,000
From Reserves	0	81,000	25,000	0	168,031	5,000	0
TOTAL REVENUE	500,000	560,440	250,961	650,750	6,379,189	163,250	175,000
EXPENSES							
Promotion	190,000	160,860	28,800	189,500	436,061	65,750	35,600
Placemaking	60,000	59,000	59,900	211,000	2,035,295	46,000	43,000
Community Safety	60,000	200,000	54,500	82,000	1,627,351	0	20,000
Governance & Administration	165,000	133,080	107,761	168,250	2,250,240	46,500	74,800
Contingency	25,000	7,500	0	0	30,242	5,000	1,600
TOTAL EXPENSES	500,000	560,440	250,961	650,750	6,379,189	163,250	175,000
B. ADDITIONAL FINANCIAL INFORMATION							
2020-21 levy fund surplus (deficit) \$	124,569	15,745	56,355	21,405	875,859	0	(9,938)
Mar 31, 2021 year-end levy fund balance \$	98,868	454,771	118,437	71,463	1,152,210	0	4,223

Table 2 (cont'd) Summary of Proposed BIA Budgets 2022-23 (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 4th Avenue BIA (Kitsilano 4th Avenue Business Association)	Marpole BIA (Marpole Business Association)	Mount Pleasant BIA (Mount Pleasant Commercial Improvement Society)
Budget year – current term	4	2	5 (5)(2)	2	2	4	2
Length of term (years)	5	5	7	5	5	10	5
# of terms since inception	7	3	4 (2)(1)	7	5	4	6
A. PROPOSED BUDGETS (\$)							
Appendix#	I	J	K	L	M	N	O
REVENUE							
Levy	759,685	206,000	596,270	365,000	484,000	195,440	734,908
Non-levy (unrestricted)	0	2,000	0	3,500	0	3,500	0
From Reserves	60000	55,000	0	2,800	0	50,000	0
TOTAL REVENUE	819,685	263,000	596,270	371,300	484,000	248,940	734,908
EXPENSES							
Promotion	200,350	30,000	137,120	176,500	200,000	26,000	309,063
Placemaking	103,410	32,000	182,532	41,000	99,000	133,100	195,280
Community Safety	330,000	74,000	140,408	100,000	70,000	0	40,340
Governance & Administration	170,925	106,114	136,210	53,800	105,000	82,150	187,313
Contingency	15,000	20,886	0	0	10,000	7,690	2,912
TOTAL EXPENSES	819,685	263,000	596,270	371,300	484,000	248,940	734,908
B. ADDITIONAL FINANCIAL INFORMATION							
2020-21 levy fund surplus (deficit) \$	1,197	12,685	30,646	113,309	33,315	4,024	33,225
Mar 31, 2021 year-end levy fund balance \$	445,253	111,573	241,598	163,705	12,787	137,217	263,603

Table 2 (cont'd) Summary of Proposed BIA Budgets 2022-23 (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 (Vancouver West End Business Improvement Association)	Yaletown BIA (Yaletown Business Improvement Association)
Budget year – current term	4	5	4	6	4	2	2	4
Length of term (years)	5	5	5	7	5	5	5	5
# of terms since inception	4	6	5	4	4	3	5	5
A. PROPOSED BUDGETS (\$)								
Appendix #	P	Q	R	S	T	U	V	W
REVENUE								
Levy	225,000	675,104	757,744	927,500	192,000	325,000	963,751	1,000,000
Non-levy (unrestricted)	0	3,000	63,256	2,500	1,000	0	11,000	15,000
From Reserves	25,000	0	0	180,350	33,515	0	0	400000
TOTAL REVENUE	250,000	678,104	821,000	1,110,350	226,515	325,000	974,751	1,415,000
EXPENSES								
Promotion	68,000	134,000	230,000	272,000	25,000	60,475	354,560	530,000
Placemaking	57,000	237,000	166,000	383,550	63,700	143,750	298,423	350,000
Community Safety	15,000	140,000	230,000	350,250	57,000	Included in placemaking	94,103	130,000
Governance & Administration	85,000	161,950	190,000	104,550	79,815	115,775	227,665	325,000
Contingency	25,000	5,154	5,000	0	1,000	5,000	0	80,000
TOTAL EXPENSES	250,000	678,104	821,000	1,110,350	226,515	325,000	974,751	1,415,000
B. ADDITIONAL FINANCIAL INFORMATION								
2020-21 levy fund surplus (deficit) \$	(24,107)	33,127	2,567	74,603	43,368	32,960	21,281	432,658
Mar 31, 2021 year-end levy fund balance \$	16,057	138,238	179,241	712,185	125,155	33,248	126,416	722,665

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

Financial

The total requested funding for all 22 BIA societies is \$16,579,961 for the 2022-2023 fiscal year representing an increase of \$1,324,871 (approximately 8.7%) over the 2021-22 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% of Class 5 and 6 property owners' commercial property tax bill, the overall impact on their tax bills is relatively small. A majority of BIAs have maintained increases at or below 4%. Some BIAs have proposed increased levies in 2022-2023 following 0% levy increases, or levy decreases, in 2021-22 as a result of business revenue impacts from the pandemic.

Should Council approve the BIA budgets and rating by-laws prepared for Council's enactment, these funds will be advanced by instalments to the BIA societies in April and October, and recovered through the 2022 property taxes. There is no net impact to the 2022 operating budget.

CONCLUSION

This report contains recommendations for the approval of 22 BIA budgets.

The combined levies for all 22 BIAs is \$16,579,961 for fiscal 2022-23, an increase of approximately 8.7% compared with 2021-22. While this is a larger proportional increase than last year (which was only 0.7% as part of the BIA's attempt to minimize financial burdens to businesses during the pandemic) it is still a moderate increase historically. By comparison, the 2020-21 increase over 2019-2020 was 17%. A portion of the expenditure provides tangible benefits to the City; in the upcoming year, the BIAs will collectively expend about \$8,800,000 on public realm enhancement and maintenance in the City's commercial areas. An increase in BIA expenditures in the public realm reflects, in part, diversion of BIA budgets to address street conditions as a result of the pandemic. The City's cost for the BIA Program is limited to administration.

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' 2020-21 audited financial statements. As a result, this report recommends approval of the 2022-23 BIA budgets as submitted.

* * * * *

CITY OF VANCOUVER BUDGET TEMPLATE

BUDGET

BIA Name _____

BUDGET AREA	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: _____

APPENDIX B

	Cambie Village BIA Seven Year Budget PROPOSED	2022 - 23 YEAR 5 \$500,000
REVENUE	City Levy	\$500,000
Administration	Audit / Insurance / Legal / AGM Administration / Human Resources Office / Utilities / Pro Development Meetings / Workshops / Conferences Memberships / Associations Internal Communication / Supplies	\$165,000
Marketing and Promotion	Advertising / Website / Social Media Branding / Graphic Design	\$ 65,000
Special Events and Street Festivals		\$125,000
Crime Prevention	Security / Safety	\$ 60,000
Street Enhancements	Anti-graffiti program / Street Banners Greening / Lighting / Cleanup Bike racks / Street Furniture	\$ 60,000
Contingency	Outreach and Contingency	\$ 25,000
Total Expenses		\$500,000
SUMMARY		
Administration		\$165,000
Marketing and Promotion		\$ 65,000
Special Events and Street Festivals		\$125,000
Crime Prevention		\$ 60,000
Street Enhancements		\$ 60,000
Expansion and Renewal and Contingency		\$ 25,000
TOTAL EXPENSES		\$500,000

Final VCBIA Budget (2022 - 2023)

Revenue	
City Levy	City Levy
Non-Levy	Membership Fee
	Interest
	Sponsorship / Events & others income
	Funds from Retained Earnings
Revenue Total:	

Governance & administration	
Administration	
	Wages / Benefits / CPP, EI..etc
	Rent
	Insurance
	Telephone / Fax
	Office equipment & expenses
	Office maintenance & supplies
Legal & Accounting	
	Acc & Audit / Professional fees
Governance	
	AGM
	Networking, planning & professional development

Promotions	
Events	
	Chinatown Festival, Youth Talent Showdown and Young Stars Challenge
	Mascot project
	Other Events: Parades, special events
Marketing & Advertising	
	Marketing, seasonal promotion
	Advertisement / Radio
	Chinatown map
	Tourism promotion, web & social media
Community Relations	
	Sponsorship, advertising, public relationship

Place Making	
Maintenance / Beautification	
	Alley & Graffiti Cleaning
	Street Furniture / Lighting / Flower Baskets / Banner
Planning	
	Research and street use

Community Safety	
	Security

Contingency	
	Contingency

SUB-TOTAL	
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Surplus / Deficit:	
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2022-2023 Final Budget	
	\$435,240.00
	\$700.00
	\$500.00
	\$43,000.00
	\$81,000.00
	\$560,440.00
	\$63,500.00
	\$32,900.00
	\$5,500.00
	\$2,500.00
	\$8,780.00
	\$7,500.00
	\$8,900.00
	\$2,500.00
	\$1,000.00
	\$78,760.00
\$59,560.00	
\$9,000.00	
\$10,200.00	
	\$80,900.00
\$32,000.00	
\$11,450.00	
\$22,000.00	
\$15,450.00	
	\$1,200.00
	\$59,000.00
	\$33,000.00
	\$25,000.00
	\$1,000.00
	\$200,000.00
	\$7,500.00
	\$560,440.00
	\$0.00



Business Improvement Association

Collingwood BIA 2022 - 2023 Budget Approved
at the AGM on September 21, 2021
YEAR 22

	Annual Budget	
REVENUE:		
BIA Levy 2022-2023	\$222,961.00	
GST Rebate	\$3,000.00	
Carried Forward	\$25,000.00	
TOTAL REVENUE	\$250,961.00	
EXPENSES:		
Crime Prevention	\$54,500.00	22%
Bike & Foot Safety Patrols	\$12,000.00	
Anti-Graffiti Program	\$16,500.00	
Collingwood Guardians	\$26,000.00	
Street Enhancements	\$59,900.00	25%
Sidewalk Sweeping/Clean Team	\$17,000.00	
Banner Installation/Maintenance	\$20,000.00	
Beautification Projects	\$4,000.00	
Gardening Maint./Baskets/Planter box	\$12,000.00	
Clock Tower Seasonal Displays	\$6,900.00	
Marketing & Promotion	\$28,800.00	11%
Collingwood Days	\$5,000.00	
Other Events	\$3,000.00	
Tree Lighting Event	\$7,000.00	
Web Site Hosting Fee/Web Development	\$500.00	
Promotional Items	\$2,500.00	
Newspaper Ads	\$9,000.00	
Jr. BIA Scholarship/Jr. BIA	\$1,500.00	
BIZ MAP	\$300.00	
Membership	\$7,561.00	3%
Annual General Meeting (AGM)	\$1,000.00	
Renewal		
Vancouver BIA Partnership	\$525.00	
BIABC and IDA Membership	\$1,100.00	
BIABC and IDA Conference	\$4,936.00	
Government Relations	\$0.00	
Administration	\$36,200.00	14%
Office Expenses	\$24,000.00	
Rent/Parking		
Telephone/Facsimile		
Photocopies/Supplies/Equipment		
Courier/Postage		
Internet		
Audit	\$6,800.00	
Insurance	\$3,400.00	
Meeting Expenses	\$1,000.00	
Miscellaneous Costs	\$1,000.00	
Staff	\$64,000.00	25%
Executive Director	\$45,000.00	
Additional Staff Resources/Exp.	\$19,000.00	
TOTAL EXPENSES	\$250,961.00	100%

Business Improvement Area Levy	\$650,750.00
Total Revenue	\$650,750.00
Expenses	
Office Overhead	
Office Rent	\$18,900.00
Hydro	\$2,000.00
Printer Ink + Paper	\$1,000.00
Phone/Fax/Internet	\$6,250.00
Bank Fees	\$400.00
Office Supplies	\$1,400.00
Postage/Courier	\$2,000.00
Parking	\$800.00
Total Office Overhead	\$32,750.00
Administration	
Office & Book Keeping Assistance	\$15,000.00
Board Insurance	\$7,000.00
Business, Liability, Office, Board	
Auditing	\$8,000.00
Book Keeping	\$9,000.00
Staffing	\$87,000.00
Benefits	\$3,000.00
CRA payroll remittances	\$6,500.00
Total Administration	\$135,500.00
Marketing	
Advertising	\$20,000.00
BIA Partnership + Memberships	\$1,500.00
Tourism	\$10,000.00
Digital, Video, Photo, Blogs, Media, Content	\$10,000.00
Social Media	\$15,000.00
Website Maintenance (drive.ca)	\$4,000.00
Graphic Design	\$8,000.00
Printing	\$8,000.00
Web Plugins	\$3,500.00
Mailchimp, Timely, Grammarly, Zenfolio, MS Office, Survey Monkey, Plug Ins, sftwre	
Cultural Promotions/Little Italy/Culch	\$15,000.00
Total Marketing	\$95,000.00
Festivals	
Italian Day	\$40,000.00
Halloween	\$14,000.00
Christmas	\$23,000.00
Family Day	\$3,500.00
Canada Day	\$5,000.00
Car Free Day, Cops and Kids, other	\$4,000.00
Activation Miscellaneous	\$5,000.00
Total Festivals	\$94,500.00
Street Enhancement	
Banners	\$26,000.00
Landscaping	\$15,000.00
Power Washing & General Maintenance	\$12,000.00
Anti-Graffiti Program	\$52,000.00
Kettle Friendship Society - SEED Clean Team	\$56,000.00
Total Street Enhancement	\$161,000.00
*Capital Projects & Maintenance Fund	
Crosswalks, Tree Lighting , Street Signs	\$25,000.00
Tree Surrounds, Flower Baskets	*As required
Total Capital Project Maintenance	\$25,000.00
Neighbourhood Safety	
Staffing (4 shifts p/wk @ 6hr x \$29 + 5% tx = \$365.40/shift = \$76,003.20 p/annum	\$80,000.00
GWPCPC Donation	\$2,000.00
Total Neighbourhood Safety	\$82,000.00
Outreach	
Bursaries and Sponsorships, (Britt, St F, Others)	\$2,000.00
Donations (Music Heals, Kettle Reception, Others)	\$2,000.00
Public/Member Outreach	\$10,000.00
Community Relations, R&D, Legal	\$5,000.00
AGM	\$6,000.00
Total Outreach	\$25,000.00
Total Expenses	\$650,750.00

REVENUES

BIA Levy	6,048,358
Membership Events	30,909
Other Revenue	71,407
Interest	<u>60,484</u>
TOTAL REVENUES	6,211,158

PROGRAMMING EXPENDITURES

Retail Districts	381,650
Enhanced Experience	
Downtown Ambassadors and Clean Team	1,627,351
Communications	286,020
Public Space/Placemaking	762,200
Sponsorships	593,924
Vibrant Economy	
Policy Development and Advocacy	37,996
Economic Development	46,768
Liveability	
Programs/Advocacy/Research	124,546
Sustainability	
Programs/Advocacy/Research	88,211
Organizational Effectiveness	
Membership Events	123,077
Board, Nominating and Task Force Meetings	10,240
Member Relations and Recruitment	<u>26,964</u>
TOTAL PROGRAMMING	4,108,947

ADMINISTRATION

Operations	604,455
Wages and Benefits	<u>1,635,545</u>
TOTAL ADMINISTRATION	2,240,000

TOTAL EXPENDITURES (Programming + Administration)	6,348,947
EXCESS REVENUES (EXPENDITURES)	-137,789
PROJECTED OPERATING FUND, BEGINNING OF YEAR	419,151
Legal Defense Reserve Allocation *	30,242
PROJECTED OPERATING FUND, END OF YEAR	251,120

* This .5% contribution from the levy would bring the Legal Defence Reserve total to \$119,095 by the end of 2022-23, if there are no expenses incurred.

Dunbar Village Business Association

Budget 2022-2023

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	\$ 12,000
Placemaking - Streetscape Gardening/Planters	\$ 9,000
Seasonal Lighting including Maintenance, Storage, Restoration	\$ 15,000
Street Beautification Total	\$ 46,000

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, Partnerships & Special Projects	\$ 8,000
Street Entertainment & Special Events & Promo Items	\$ 37,750
Website Maintenance	\$ 2,000
Marketing & Promotion Total	\$ 65,750

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	\$ 46,500

Total Expenses \$ 158,250

Contingency \$ 5,000

\$ 163,250

South Hill Business Association Budget

April 1, 2022 to March 31, 2023

REVENUE

BIA Levy	Restricted	\$160,000
Non Levy	Unrestricted	<u>15,000</u>
Total Revenue		\$175,000

EXPENSES

Business Development

Community Engagement	2,100
Commercial Real Estate Outreach	1,000
Membership Communication	<u>500</u>
	\$3,600

Marketing

Website	\$1,800
Social Media	6,000
Banners	9,000
Branding Material	4,000
Events	<u>11,200</u>
	\$32,000

Street Enhancement

Graffiti Removal Program	500
Street Cleaning	17,000
Planter Maintenance	7,000
Street Corner Gardening Program	9,000
Volunteer Appreciation	500
Art Mural	<u>9,000</u>
	\$43,000

Administration

Management	\$55,000
Security/Street Maintenance	20,000
Membership Dues	500
Audit	3,900
Accounting	3,600
Insurance	3,000
AGM	800
Office Supplies	500
Rent	5,500
Telephone/Internet	2,000
Contingency Account	<u>1,600</u>
	\$96,400

Total Expenses	\$175,000
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**GASTOWN BUSINESS IMPROVEMENT SOCIETY
APPROVED (2022/2023) BUDGET**

REVENUE	<u>2022-2023</u>
BIA Levy	\$759,685

EXPENSES

MARKETING

Marketing/Special Events	\$155,350
Website/social media presence	\$25,000
Sub Total	\$180,350

PUBLIC REALM

Community Safety	\$280,000
Cleanliness	\$50,000
Tree Lights	\$10,000
Baskets/planters	\$50,410
Steam Clock Maintenance	\$3,000
Sub Total	\$393,410

OPERATIONS

General Operations	\$13,000
Insurance/audit/bookkeeping	\$18,925
Office Rent/Equipment	\$28,000
Governance & Administration	\$111,000
Sub Total	\$170,925

Contingency	\$15,000
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SUB TOTAL	\$759,685
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Reserves

New website design and implementation	\$40,000
BIA 2022 Sponsorships	\$20,000
TOTAL RESERVES	\$60,000

TOTAL:	\$819,685
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Hastings Crossings Business Association

AGM Date: September 23, 2021

BUDGET 2022-2023



BUDGET CATEGORY	TOTAL
Revenues	
Tax Levy	\$206,000
Other	\$2,000
Reserves	\$55,000
Subtotal	\$263,000
Expenses	
Administration	
Staff Payroll	\$82,279
Accounting	\$6,500
Rent	\$6,600
Board/Committee Expenses	\$500
Web	\$2,500
Insurance and Benefits	\$3,900
Networking, Meetings	\$500
Professional Development	\$1,000
Membership Fees	\$875
Office Supplies	\$500
Communications + Technology	\$960
Subtotal	\$106,114
Marketing + Public Relations	
Sponsorships	\$4,000
Marketing	\$3,000
BI A Member Events	\$3,000
BI A Member Resources	\$20,000
Subtotal	\$30,000
Public Realm	
Public Art + Placemaking Activities	\$12,000
Clean Streets + Maintenance	\$20,000
Subtotal	\$32,000
Safety	
Community Neighbour Patrol	\$72,000

Safety Events	\$2,000
Subtotal	\$72,000
Total Expenses	\$242,114
Reserves at Year End	\$20,886

Date: October 28, 2021

Contact: Chris Neale-Clark

**HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION
BUDGET**

April 1, 2022 to March 31, 2023

REVENUE:	DOLLAR
Tax Levy	\$596,270
TOTAL REVENUE	<u>\$596,270</u>
EXPENSES:	
Community Resource Centre	
<u>Administration</u>	
Wages & Payroll Tax	\$ 47,710
Office Expenses	<u>88,500</u>
Sub Total	\$136,210
Community Improvement Programs	
<u>Clean & Safe</u>	
CPC Grant	\$ 26,700
CPC Patrols	92,270
Street Clean Team	69,000
Anti-Graffiti Program	32,000
Staff Allocation	<u>39,700</u>
Sub Total	\$259,670
<u>Marketing & Communications</u>	
Communications	\$ 44,600
Events	36,100
Staff Allocation	<u>56,420</u>
Sub Total	\$137,120
<u>Revitalization and Communication</u>	
Banners	\$ 20,000
Public Bulge and Boulevard Maintenance	4,500
Public Art	20,000
Staff Allocation	<u>18,770</u>
Sub Total	\$ 63,270
TOTAL EXPENSES	<u>\$596,270</u>

Kerrisdale Business Association

Budget
March 31, 2023

REVENUE

Levy Revenue	
Business Improvement Association Levy	\$365,000
Non Levy Revenue	
Graffiti Abatement Grant - new	
Parkade close out	
Interest income	
Other donations	
Fundraising - Carnival Days	2,000
Fundraising - Kerrisdale Days	1,500
Total Revenue	368,500

EXPENSES

Promotion

Marketing & Advertising

Advertising	50,000
Banners	26,500
Newsletter	2,000
Posters	7,500
Signage	3,000
Website	2,000
	91,000

Events *

Carnival Days	20,000
Kerrisdale Days (use \$7,856 non levy balance)	30,000
Music Under the Clock	6,500
Christmas Event	25,000
Christmas Lights Storage & Installation	
Free Skate	4,000
New Event Developments	
	85,500

Total Promotion

176,500

Placemaking

Maintenance & Beautification

Cleanup & Maintenance	16,000
Landscaping & Gardens	23,000
Graffiti Abatement Grant - new non-levy	
Water & energy	2,000
Total Placemaking	41,000

Community Safety

100,000

Governance and Administration

Governance

BIA renewal costs	
Meetings & AGM	5,500
	5,500

Administration

Coordinator	30,000
Clerical support	2,400
Insurance	2,500
Telephone	2,500
Office supplies	1,100
WorkSafe	100
	38,600

Legal and Accounting

Accounting and Legal	5,400
Audit	4,300
	9,700

Total Governance and Administration

53,800

Total Expense

371,300

Net Income (Loss)

(2,800)



BUDGET 2022-2023

PROMOTION & MARKETING	\$200,000
STREET ENHANCEMENTS	\$99,000
SAFETY & SECURITY	\$70,000
ADVOCACY & ENGAGEMENT	\$10,000
ADMINISTRATION	<u>\$105,000</u>
	\$484,000

Marpole BIA Annual General Meeting

Thursday, September 16, 2021

2022-2023 Budget

	Budget
Income	
Funding	\$ 195,440
Interest Income	500
GST Rebate	3,000
	198,940
Other Items	
Use of prior year surplus from levy funds	50,000
Expense	
Future Projects	50,000
Street Banners	10,000
Banner Installation	8,000
Christmas Lighting	3,500
Blvd-Side St. Maintenance	8,000
Flower Pot Program	32,000
Public Art Program	8,600
Sidewalk & Street Clean up	13,000
Contract Employment	50,000
Community Relations	1,000
Website	2,400
Advertising & Promotion	26,000
Memberships	250
Newsletter	3,000
Accounting & Legal	5,000
Insurance	3,000
Mileage	1,000
Misc	1,000
Contingency	7,690
Storage	1,500
Telephone	2,000
AGM & Board costs	2,000
Conference	1,000
Supplies	2,000
GST Expenses	4,000
Retail Marketing Study	3,000
	248,940
Surplus / Deficiency	-

Mount Pleasant BIA Budget 2022-2023

Revenues

City Tax Levy	\$734,908
TOTAL	\$734,908

Expenses

TOTAL GOVERNANCE AND ADMINISTRATION		PROMOTION	
Audit and Accounting + Bank Chgs	\$10,000	Newsletter	\$681
Conferences + Seminars + Meetings + Employment Ads	\$2,800	Promo Items	\$681
Furniture and Equipment	\$2,800	Tent Canopies + Event Banners	\$2,043
Insurance	\$3,000	Advertising Features + Printing	\$4,086
Legal Fees	\$2,043	Meetings + Supplies	\$681
Meetings - AGM	\$5,448	Christmas	\$4,086
Misc - General	\$2,043	Easter Event	\$2,043
Office Supplies Gen + Toner + Repairs + Kitchen	\$10,895	Workshops + Tours + Seminars	\$681
Rent -Premises	\$25,000	Concierge Tours	\$2,000
Repairs + Maintenance - Premises	\$2,000	Celebrate Mt. Pleasant Day	\$1,362
Telephone + Fax + Internet	\$2,700	Music in the Plaza	\$9,000
Volunteer Appreciation + Travel + Etc.	\$4,810	Halloween	\$2,724
Committee Meetings	\$681	Brewery Event: Swine Out	\$2,524
Survey	\$681	Curry Cup	\$1,562
Membership Dues/Fees	\$681	Retail Event	\$2,724
Fair Tax Coalition	\$2,500	Tree Chipping for Charity	\$681
Strategic Planning + Community Outreach + Expansion	\$2,000	Passport Challenge	\$1,090
Wages	\$28,186	Vancouver Mural Fest	\$48,000
Web Site - Maintenance	\$8,171	Social Media Content Provider	\$12,000
Wages	\$70,874	Community Art	\$2,000
TOTAL GOVERNANCE AND ADMINISTRATION	\$188,313	Wages	\$72,060
		Arts + Events Students' Wages	\$21,000
PLACEMAKING		CONTINGENCY	\$1,912
Banners Install + Repair + Replace	\$28,103	SPECIAL PROJECTS	
Street Enhancement - Special Projects	\$3,000	Special Projects Broadway Line	\$87,251
Planters	\$6,000	TOTAL PROMOTION	\$282,872
Lighting	\$6,000	COMMUNITY SAFETY	
Street Cleaning	\$60,000	Committee Meetings	\$340
Graffiti Removal + Painting	\$72,000	Crime Prevention	\$40,000
Weed Control	\$4,000	TOTAL COMMUNITY SAFETY	\$40,340
Power Washing	\$5,000		
Wages	\$39,280		
TOTAL PLACEMAKING	\$223,383		
		TOTAL	\$734,908



2022 – 2023 BUDGET SUMMARY

BUDGET CATEGORY	TOTAL	
REVENUE		
LEVY	225,000	1
NON LEVY (unrestricted funds)		2
SURPLUS FROM 2021-2022	25,000	3
REVENUE TOTAL	250,000	4
EXPENSES		
PROMOTION & EVENTS	68,000	5
PLACEMAKING	57,000	6
COMMUNITY SAFETY	15,000	7
GOVERNANCE & ADMINISTRATION	85,000	8
CONTINGENCY	25,000	9
EXPENSE TOTAL	250,000	10

Please visit the website pointgreyvillage.ca and look under [News & Events](#) for further information and documents. Or contact the office.

2022 - 2023 BUDGET

Note: 3% levy increase

INCOME

BIA Levy	\$675,103.82
Interest	\$3,000.00
Total Revenue	\$678,103.82

EXPENSES

Administration

Accounting & Legal	\$8,500.00
Bank charges	\$400.00
Board & committee meetings	\$1,800.00
Computer & software	\$1,700.00
Professional development	\$5,000.00
Equipment	\$3,000.00
Insurance	\$4,500.00
Membership & dues	\$2,000.00
Office supplies	\$2,000.00
Parking & transportation	\$500.00
Postage & courier	\$750.00
Rent	\$21,500.00
Telephone/fax/internet	\$3,300.00
Wages & benefits	\$153,000.00
Sub-Total	\$207,950.00

Community Relations

AGM	\$3,000.00
Member communications	\$1,000.00
Renewal/Member Mixers	\$5,000.00
Security	\$140,000.00
Sub-Total	\$149,000.00

Marketing & Promotion

Banners	\$14,000.00
Communications/social media	\$60,000.00
Placemaking	\$67,000.00
Website maintenance	\$5,000.00
Sub-Total	\$146,000.00

Street Enhancement

Hanging flower baskets	\$22,000.00
Landscaping	\$7,500.00
Lighting	
Power	\$3,000.00
Holiday lighting	\$35,000.00
Tree mini lights	\$32,500.00
Pedestrian Counting	\$1,000.00
Power washing	\$28,000.00
Public Art	\$7,000.00
Sidewalk cleaning	\$24,000.00
Snow removal	\$10,000.00
Sub-Total	\$170,000.00

Contingency	\$5,153.82
Total Budget	\$678,103.82

BUDGET 2022-2023

PROMOTION / MARKETING	\$230,000
Includes initiatives such as: digital marketing, social media and website maintenance, events, tourism promotion, maps & advertising and associated staffing costs	
CLEAN & SAFE	\$230,000
Includes initiatives such as: concierge service, street infrastructure audits, loss prevention, merchant awareness campaigns, crime prevention consultation, micro-cleaning/street custodial, graffiti abatement and associated staffing costs	
PUBLIC REALM	\$166,000
Includes initiatives such as: banners, lighting, electrical box wraps, flower baskets & planters, murals, public space and associated staffing costs	
ADVOCACY & ENGAGEMENT	\$50,000
Includes initiatives such as: advocacy on the Broadway Subway line, Granville Bridge connector and Broadway plan; property tax, newsletters, AGM materials, networking events, pedestrian counters, economic development and associated staffing costs	
ADMINISTRATION	\$140,000
Includes costs such as: office equipment; audit & bookkeeping, insurance, board meetings; conference/membership fees; office expenses (rent, phone, WiFi etc); associated staffing costs	
OPERATIONAL CONTINGENCY	\$5,000

Total Expenses	\$821,000
Proposed Levy for 2022/23 (Increase 4%) *	\$757,744
Grants	\$10,000
Projected Revenue	\$52,256

* Approved levy for 2021-2022: \$728,600.

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

2022/2023 Budget

Revenues

BIA Levy	927,500
Investment Income	2,500
Surplus Carried Forward	180,350
Total Revenues:	\$1,110,350

Expenses

Operating Expenses	80,350
Payroll	265,000

Good Governance

Annual Strategic Planning	2,000
BOD Member Development	1,000
Good Governance Total:	3,000

Local Economic Development

Community Safety	275,000
Street & Lane Cleanup	75,000
Graffiti Removal	125,000
Beautification & Placemaking	100,000
Arts & Culture	12,000
Member Events	20,000
Brand, Marketing & Communications	100,000
Strategic Initiatives	30,000
Local Economic Development Total:	737,000

Community Relations

Sponsorship & Donations	25,000
Community Relations Total:	25,000

Total Expenses	\$1,110,350
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REVENUE	
INCOME	2022-23
City Tax Levy	192,000.00
OTHER INCOME	
Interest Revenue	500.00
COV Graffiti Abatement Grant	500.00
Carried Forward from Retained Earnings	33,515.00
TOTAL REVENUE	\$ 226,515.00
OPERATING EXPENSES	
PAYROLL	
Wages & Salaries	40,350.00
EI Expense	800.00
CPP Expense	2,000.00
WCB Expense	75.00
Total Payroll Expense	43,225.00
GENERAL & ADMINISTRATIVE EXPENSES	
Accounting & Legal	7,000.00
Advertising & Promotions/Event	25,000.00
Business Fees & Licenses	210.00
Courier & Postage	850.00
Sponsorships	12,000.00
Insurance	1,950.00
Interest & Bank Charges	250.00
Office Supplies	7,500.00
TOTAL GENERAL & ADMIN EXPENSES	54,760.00
RENT & UTILITIES	
Rent	12,100.00
Alarm Monitoring	330.00
Utilities	1,850.00
Decorative Light Utility Bill	2,200.00
TOTAL RENT & UTILITIES	16,480.00
SECURITY & STREET ENHANCEMENT	
Security and Foot Patrol	45,000.00
Street Cleaning	41,500.00
Banner installation	19,500.00
Graffiti Removal	500.00
TOTAL SECURITY & STREET ENHANCEMENT	106,500.00
OTHER	
Website Maintenance	250.00
Telephone	1,800.00
Contingency	1,000.00
Conference & Meetings/Meals	2,500.00
TOTAL OTHER	5,550.00
TOTAL EXPENSES	\$ 226,515.00



Budget

April 1, 2022 to March 31, 2023

AREA / INITIATIVE	BUDGET
ADMINISTRATION	
Bookkeeping, Audit & Registered Office (note 1)	\$4,100.00
Insurance	\$2,800.00
AGM: annual meeting, annual report printing/distribution	\$2,700.00
Operation Expenses: phone/data, internet, storage, mailbox, Board meetings, supplies	\$11,800.00
BIA Executive Director (note 2)	\$81,250.00
Contingency Fund (note 3)	<u>\$5,000.00</u>
	\$107,650.00
STREET ENHANCEMENT	
Street Lighting: tree and pole lights, maintenance, infrastructure (note 4)	\$96,250.00
Street Cleaning: litter/waste pick-up services (note 5)	\$18,000.00
Street Banners & Signs: branding the business area and beautifying the streetscape (note 6)	\$20,000.00
Graffiti/Vandalism Management: monitoring, reporting, resources (note 7)	\$1,200.00
Landscaping: streetscape maintenance, planting and planters (note 8)	\$3,000.00
Public Art: murals and other art installations (note 9)	\$3,700.00
Safety Resources: updates, guides, workshops/webinars (note 10)	<u>\$1,600.00</u>
	\$143,750.00
MARKETING	
Events & Campaigns: Greek Day, outdoor movie/concerts, seasonal events, campaigns (note 11)	\$38,800.00
Advertising & Promotions: digital/social media, video, radio, print (note 12)	\$12,225.00
Branding Materials: business directory/rack cards, direct mail, promotional items (note 13)	\$4,250.00
Website: domain hosting, maintenance, upgrades/revisions (note 14)	\$1,700.00
Shop Local Digital Marketing Programs: offers/incentives to shop local, digital tools (note 15)	<u>\$3,500.00</u>
	\$60,475.00
BUSINESS DEVELOPMENT	
Member Communication & Events: updates, networking events, workshops/webinars (note 16)	\$1,700.00
Business Recruitment: vacant unit signs, listings, investor info and area profiles (note 17)	\$1,000.00
Community Engagement: outreach, cross-promos, events, students/seniors initiatives (note 18)	\$3,500.00
Fair Tax Coalition: advocacy for lower commercial property tax (note 19)	\$425.00
Vancouver BIA Partnership (note 20)	\$550.00
Tourism Vancouver: brochure display at Tourist Info Centre	\$125.00
Memberships: BIABC, IDA (note 21)	\$1,075.00
Education/Conferences (note 21)	<u>\$4,750.00</u>
	\$13,125.00
TOTAL	\$325,000.00



WEST END BIA

Presentation Budget for the 2022-2023 Fiscal Year

Revenue		
City of Vancouver Levy	\$	963,751.45
Other Revenue		
Sponsorship		
Jim Deva Plaza Operating Funds	\$	-
2018YE GST Rebate (est)	\$	7,500.00
Contingency Fund Withdrawal	\$	-
Interest	\$	3,500.00
Total Revenue	\$	974,751.45
Expenses		
Community Safety		
Leveraged Services (CPC)	\$	-
Meetings	\$	199.00
Security (contractor)	\$	70,000.00
Wages	\$	23,904.37
Total Community Safety	\$	94,103.37
Place Making		
Equipment Purchase (e.g. street decorative lights)	\$	18,000.00
Hanging Flower Baskets	\$	24,000.00
Leveraged Services (GNH)	\$	67,000.00
Meetings	\$	1,000.00
Research & Policy Development	\$	11,000.00
Sponsorship (Lumiere)	\$	65,000.00
Street Maintenance & Beautification	\$	76,242.42
Wages	\$	36,180.74
Total Place Making	\$	298,423.16
Promotion		
Advertising/Brand Development	\$	6,000.00

Banner Program	\$	25,000.00
Events	\$	25,000.00
Jim Deva Plaza Sponsorship	\$	5,000.00
Jim Deva Plaza Operating Agreement	\$	-
Meetings	\$	750.00
Printing	\$	2,000.00
Sponsorship	\$	91,000.00
Tourism	\$	5,000.00
Wages	\$	168,560.14
Website Development & Digital Marketing	\$	26,250.00
Total Promotion	\$	354,560.14
Administration/Governance		
Bank Charges	\$	300.00
Insurance	\$	6,000.00
Information Technology	\$	4,500.00
Meetings, Memberships, Professional Development & Cor	\$	11,000.00
Office Equipment	\$	3,500.00
Office Supplies	\$	4,000.00
Printing	\$	525.00
Professional Fees (e.g. Legal, Accounting)	\$	20,000.00
Rent	\$	24,500.00
Repair & Maintenance	\$	500.00
Storage	\$	2,700.00
Telephone and Internet	\$	4,600.00
Transportation	\$	500.00
Wages, Benefits & Fees	\$	145,039.78
Total Administration	\$	227,664.78
Contingency		
Contingency Fund Repayment	\$	-
Total Contingency	\$	-
Total Expenses	\$	974,751.45
Net Income	\$	-

YBIA Budget for 2022

The Board of Directors has again proposed a lower budget for 2022 that departs from our 5 Year Strategic Plan (originally approved by members in 2018), so that the YBIA can reduce costs for members and respond to the continuing challenges brought by the COVID-19 pandemic. The levy will not increase but the budget will, as it has unspent funds contributing from previous years. The proposed budget and the 5 Year Strategic Plan projection are shown here.

	2022 Budget	2022-2023 in 5 year Plan	
Revenue - Bia Levy			
Tax rebate (estimated)	1,000,000	\$	1,194,429
carryforward from previous years	\$ 400,000		15,000
	1,415,000		-
			1,209,429
Expenses		Proposed	Historical
Administration	165000	11.66%	13%
Events	280000	19.78%	9%
Marketing	250000	17.66%	17%
Eco Development	90000	6.36%	5%
Operations	220000	15.54%	18%
Security	130000	9.18%	15%
Street Beautification	200000	14.13%	18%
Contingency	80000	5.65%	5%
Total expenses	\$1,415,000		
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 15 members present in person or by proxy, provided that no fewer than eight members be 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 _____, 2018

Mayor

City Clerk