



COUNCIL REPORT

Report Date: March 14, 2023
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VanRIMS No.: 08-2000-20
Meeting Date: March 29, 2023
[Submit comments to Council](#)

TO: Standing Committee on Policy and Strategic Priorities
FROM: General Manager of Planning, Urban Design & Sustainability
SUBJECT: Approval of 2023-24 Business Improvement Area (BIA) Budgets

Recommendation

THAT Council approve the 2023-24 fiscal year Business Improvement Area (BIA) Budgets as described in this Report, approve grants to 22 BIAs totalling \$17,419,920 (to be disbursed as outlined in Table 1, column A) AND THAT Council instruct the Director of Legal Services to bring forward the appropriate rating by-laws to recover the amounts of these grants.

Purpose and Executive Summary

The purpose of this report is to request Council's approval of the twenty-two 2023-24 BIA budgets listed in Table 1, to approve recoverable grants to those BIAs, and to instruct staff to prepare appropriate rating by-laws. The grants, totalling \$17,419,920, will be recovered by a special property tax levy on eligible properties in the respective BIAs.

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 the grants be recovered through a special tax levy on Class 5 (light industry) and 6 (business/other) properties in the BIA area.

City Manager's Comments

The City Manager concurs with the foregoing recommendation.

Context and Background

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 and Class 6 properties within a designated area. For each of the BIA areas, Council has previously enacted a by-law designating the area and length of BIA term in years, and prescribing the aggregate maximum levy amount 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 recoverable grants to BIAs are raised by way of the BIA tax levies.

Each year, BIA boards are required to obtain approval of their forthcoming year's budgets from their members¹ at a general meeting. 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.

Discussion

The BIAs listed in Table 1 below have all submitted their proposed 2023-24 budgets for Council's approval, and have requested recoverable grants² in the amounts shown in column A. Business promotion schemes and budgets were approved by the majority of members present at each of the BIA societies' annual general meetings held in September, October and

¹ BIA members are eligible Class 5 (light industry) and Class 6 (business /other) property owners and business tenants who are voting members of their BIA managing society. BIA membership is obtained by way of application to the society.

² Grants to BIA societies are 'recoverable' because the funds are recovered by way of annual property tax levies on qualified Class 5 (light industry) and Class 6 (business /other) properties within the respective BIA boundaries.

November 2022 (column B). For comparison, recoverable grants approved by Council for the previous fiscal year (2022-23) are shown in column C. The difference (%) between current and previous year recoverable grants is shown in column D.

Table 1 BIA Recoverable Grants 2023-24 (p.1 of 2)

	A	B	C	D
Name of BIA/Association	2023-24 Recoverable Grant (\$)	Membership Approval AGM (2022)	2022-23 Previous Year Grant (\$)	Change 2022-23 to 2023-24 (%)
Cambie Village BIA (Cambie Village Business Association)	550,000	Sept. 15	500,000	10%
Chinatown BIA (Vancouver Chinatown BIA Society)	461,190	Oct. 5	435,240	6%
Collingwood BIA (Collingwood Business Improvement Association)	222,961	Sept. 28	222,961	0%
Commercial Drive BIA (Commercial Drive Business Society)	757,350	Sept. 28	650,750	16%
Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	6,337,014	Sept. 8	6,048,358	5%
Dunbar Village BIA (Dunbar Village Business Association)	155,250	Sept. 29	155,250	0%
Fraser Street BIA (South Hill (Fraser Street) Business Association)	165,000	Sept. 28	160,000	3%
Gastown BIA (Gastown Business Improvement Society)	780,180	Sept. 21	759,685	3%
Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	206,000	Nov. 17	206,000	0%
Hastings North BIA & Exp. (Hastings North Business Improvement Association)	614,170 ³ (387,040 + 193,530 + 33,600)	Sept. 13	596,270 (375,763 + 187,887 + 32,620)	3%
Kerrisdale BIA (Kerrisdale Business Association)	365,000	Sept. 8	365,000	0%

³ The Hastings North BIA recoverable grant for 2023-24 (\$614,170) is the sum of the budgets for the original area (\$387,040), the 2015 expansion area (\$193,530), and the 2021 expansion area (\$33,600).

Table 1(cont'd) BIA Recoverable Grants 2023-24 (p.2 of 2)

	A	B	C	D
Name of BIA/Association	2023-24 Recoverable Grant (\$)	Membership Approval AGM (2022)	2022-23 Previous Year Grant (\$)	Change 2022-23 / 2023-24 (%)
Kitsilano 4th Avenue BIA (Kitsilano 4 th Avenue Business Association)	532,400	Sept. 27	484,000	10%
Marpole BIA (Marpole Business Association)	205,212	Sept. 20	195,440	5%
Mount Pleasant BIA (Mount Pleasant Commercial Improvement Society)	771,653	Sept. 20	734,908	5%
Point Grey Village BIA (Point Grey Village Business Association)	225,000	Sept. 29	225,000	0%
Robson Street BIA (Robson Street Business Association)	708,859	Sept. 28	675,104	5%
South Granville BIA (South Granville Business Improvement Association)	788,054	Sept. 14	757,744	4%
Strathcona BIA (Strathcona Business Improvement Association)	955,325	Sept. 15	927,500	3%
Victoria Drive BIA (Victoria Drive Business Improvement Association)	192,000	Sept. 28	192,000	0%
West Broadway BIA (West Broadway Business Improvement Association)	375,000	Sept. 14	325,000	15%
West End BIA (Vancouver West End Business Improvement Association)	1,002,302	Sept. 28	963,751	4%
Yaletown BIA (Yaletown Business Improvement Association)	1,050,000	Sept. 20	1,000,000	5%
TOTAL GRANTS /LEVIES	\$17,419,920	-	\$16,579,961	5.1%

Most of the BIAs (17 of 22) are proposing levy increases of 5% or less. The five remaining BIAs are proposing increases between 6% and 16%. Many of the BIAs deferred spending during the pandemic, but as businesses recovered, some BIAs have planned for renewed or expanded programs to serve their membership. Budget needs are reviewed annually by BIA directors and management, and the budgets are put forward for membership approval at their AGMs. BIA budgets are limited by the respective designation by-laws enacted by Council prescribing the aggregate maximum levy over a BIA's term.

BIA Budget Analysis and Comparison

The proposed 2023-2024 BIA budgets are summarized in Table 2 (attached as Appendix A) based on standardized information provided by each BIA society. The purpose of Table 2 is to facilitate comparative review and discussion of BIA revenues and expenditures. The template required for itemizing typical BIA expenditures by category is attached as Appendix B. Also attached, alphabetically, are copies of the detailed BIA budgets approved by BIA members at their respective AGMs.

The budgets that were approved by BIA society memberships at their annual general meetings are attached as Appendices C – Y. A portion of BIA expenditures provide tangible benefits to the City; e.g., in the upcoming year, the BIAs will collectively expend over \$9 million on public realm enhancement, maintenance and community safety in the City's commercial areas. The City's cost for the BIA Program is limited to administration.

Financial Implications

The total requested funding for all 22 BIA societies is \$17,419,920 representing an increase of \$839,959 (approximately 5.1%) compared to the 2022-23 approved grants.

BIA members (Class 5 (light industry) and 6 (business /other) 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 is relatively small.

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 2023 property taxes. There is no net impact to the 2023 operating budget.

Legal Implications

There are no legal implications associated with this report's recommendation.

Conclusion

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

The combined levies for all 22 BIAs is approximately \$17.4 million for fiscal 2023-24, an increase of approximately 5.1% compared with 2022-23. This is a relatively small increase historically; by comparison, the 2022-23 increase over 2021-2022 was 8.7%.

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 their respective Grant Allocation By-laws (Appendix Y). The City has received all of the BIAs' 2021-22 audited financial statements. As a result, this report recommends approval of the 2023-24 BIA budgets as submitted.

APPENDIX A SUMMARY OF PROPOSED BIA BUDGETS 2023-24

BIA budgets and financial information are summarized in Table 2 following this page. 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 – Proposed Budgets

Section A summarizes the major revenues and expenses from each BIA's proposed 2023-2024 budget using standardized information submitted by the BIA in the form of a template.

Section B – Additional Financial Information

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 Appendix A, section B, references *prior year-end* figures (i.e. year ending March 31, 2022) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2022-23 audited statements (year ending Mar 31, 2023) will be conducted as soon as they are available from their auditors.

Table 2 Summary of Proposed BIA Budgets 2023-24 (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	6	7	6	2	3	1	5
Length of term (years)	7	7	7	7	10	5	5
# of terms since inception	4(1)	4	4	5	5	5	3
A. PROPOSED BUDGETS (\$)							
Appendix #	C	D	E	F	G	H	I
REVENUE							
Levy	550,000	461,190	222,961	757,350	6,337,014	155,250	165,000
Non-levy (unrestricted)	35,000	39,200	3,000	0	168,468	3,000	15,000
From Reserves	0	132,940	40,000	0	11,052	8,000	0
TOTAL REVENUE	585,000	633,330	265,961	757,350	6,516,534	166,250	180,000
EXPENSES							
Promotion	215,000	141,500	29,000	110,500	334,393	72,400	29,000
Placemaking	130,000	95,000	71,000	279,000	2,094,566	49,000	63,000
Community Safety	25,000	200,000	64,500	170,000	1,659,898	0	10,000
Governance & Administration	195,000	186,830	101,461	197,850	2,395,992	44,850	78,000
Contingency	20,000	10,000	0	0	31,685	0	0
TOTAL EXPENSES	585,000	633,330	265,961	757,350	6,516,534	166,250	180,000
B. ADDITIONAL FINANCIAL							
2021-22 levy fund surplus (deficit) \$	8,437	3,636	17,354	8,490	(266,195)	0	(4,423)
Mar 31, 2022 year-end levy fund balance \$	107,305	459,163	135,391	79,953	876,455	0	0

Table 2 (cont'd) Summary of Proposed BIA Budgets 2023-24 (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	5	3	6 (6)(3)	3	3	5	3
Length of term	5	5	7(7)(4)	5	5	10	5
# of terms since inception	7	3	4 (2)(1)	7	5	4	6
A. PROPOSED BUDGETS (\$)							
Appendix#	J	K	L	M	N	O	P
REVENUE							
Levy	780,180	206,000	614,170	365,000	532,400	205,212	771,653
Non-levy	0	6,847	0	3,500	0	3,500	0
From Reserves	20,000	48,753	0	3,300	20,000	0	0
TOTAL REVENUE	800,180	261,600	614,170	371,800	552,400	208,712	771,653
EXPENSES							
Promotion	204,825	7,903	124,600	176,500	282,400	49,340	297,016
Placemaking	118,410	25,000	199,384	41,000	42,000	91,600	234,552
Community Safety	285,000	94,000	143,486	100,000	80,000	0	42,357
Governance & Administration	176,925	134,697	146,700	54,300	123,000	64,000	197,729
Contingency	15,000	0	0	0	25,000	3,772	0
TOTAL EXPENSES	800,180	261,600	614,170	371,800	552,400	208,712	771,653
B. ADDITIONAL FINANCIAL INFORMATION							
2020-21 levy fund surplus (deficit) \$	(27,017)	26,367	56,527	15,587	(46,712)	(2,629)	102,682
Mar 31, 2021 year-end levy fund balance \$	453,025	137,940	294,309	179,292	0	135,013	366,285

Table 2 (cont'd)

Summary of Proposed BIA Budgets 2023-24 (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	5	1	5	7	5	3	3	5
Length of term (years)	5	5	5	7	5	5	5	5
# of terms since inception	4	8	5	4	4	3	5	5
A. PROPOSED BUDGETS (\$)								
Appendix #	Q	R	S	T	U	V	W	X
REVENUE								
Levy	225,000	708,859	788,054	955,325	192,000	375,000	1,002,302	1,050,000
Non-levy	15,000	25,000	73,400	0	5,100	0	11,000	15,000
From Reserves	38,340	4,000	65,000	70,000	64,980	0	0	400,000
TOTAL REVENUE	278,340	737,859	926,454	1,025,325	262,080	375,000	1,013,302	1,465,000
EXPENSES								
Promotion	70,000	144,000	241,300	194,015	28,000	82,975	438,742	530,000
Placemaking	80,000	186,000	219,072	353,500	67,300	170,475	208,039	400,000
Community Safety	20,000	163,500	238,600	361,000	58,500	0	157,705	130,000
Governance & Administration	65,000	237,350	227,482	116,810	107,280	116,550	208,817	325,000
Contingency	43,340	7,009	0	0	1,000	5000	0	80,000
TOTAL EXPENSES	278,340	737,859	926,454	1,025,325	262,080	375,000	1,013,302	1,465,000
B. ADDITIONAL FINANCIAL								
2021-22 levy fund surplus (deficit) \$	38,335	48,781	(63,740)	(291,675)	8,287	(2,037)	3,974	432,658
Mar 31, 2022 year-end levy fund balance \$	54,392	187,019	115,501	420,510	133,442	31,211	130,390	722,665

**APPENDIX B
CITY OF VANCOUVER SUMMARY-BUDGET TEMPLATE**

**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: _____

APPENDIX C CAMBIE VILLAGE BIA BUDGET 2023-24

Cambie Village BIA		2023 - 24
Year 6 of 7 Budget 2023 to 2024		
FINAL		
REVENUE	City Levy	\$ 550,000
	Grants and Sponsorships	\$ 35,000
		\$ 585,000
Administration		\$ 195,000
	Audit / Insurance / Legal / AGM	\$ 11,000
	Administration / Human Resources	\$ 130,000
	Office / Utilities / Pro Development	\$ 35,000
	Meetings / Workshops / Conferences	\$ 6,500
	Memberships / Associations	\$ 4,500
	Internal Communication / Supplies	\$ 8,000
Marketing and Promotion		\$ 75,000
	Advertising / Website / Social Media	\$ 45,000
	Branding / Graphic Design	\$ 30,000
Special Events and Street Festivals		\$ 140,000
	Summer Sizzler	\$ 60,000
	Lunar New Year	\$ 10,000
	Easter	\$ 20,000
	Halloween	\$ 20,000
	Christmas	\$ 25,000
	Canada Day / Mother's Day etc...	\$ 5,000
Crime Prevention		\$ 25,000
	Security / Safety	
Street Enhancements		\$ 130,000
	Anti-graffiti program / Street Banners	\$ 85,000
	Greening / Lighting / Cleanup	\$ 20,000
	Bike racks / Street Furniture	\$ 25,000
Contingency		\$ 20,000
	Outreach and Contingency	
Total Expenses		\$ 585,000

**APPENDIX D
CHINATOWN BIA BUDGET 2023-24**

VCBIA Budget (2023 - 2024)

		2023-2024 Final Budget	
Revenue			
City Levy	City Levy		\$461,190.00
	GST Rebates		\$8,000.00
	Membership Fees		\$700.00
Non-Levy	Interest		\$500.00
	Chinatown Festival & Other Income		\$30,000.00
	Transfers from Earnings		\$132,940.00
Revenue Total:			\$633,330.00
Expense			
Governance & Administration			\$186,830.00
	Salary	\$85,500.00	
	Benefits & Payroll	\$26,000.00	
	Office Rent	\$35,430.00	
	Insurance	\$9,000.00	
	Office Operations	\$13,900.00	
	Governance & Administration	\$5,000.00	
	Professional Services (Auditor, etc.)	\$12,000.00	
Events			\$108,000.00
	Community Engagement	\$2,000.00	
	Volunteer Recognition	\$1,000.00	
	Chinatown Festival	\$90,000.00	
	Community Collaboration	\$15,000.00	
Advertising & Marketing			\$33,500.00
	Chinatown Maps	\$10,000.00	
	Website (Hosting / Maintenance)	\$6,000.00	
	Social Media	\$7,500.00	
	Newspaper & Radio	\$5,000.00	
	Marketing (Others)	\$5,000.00	
Beautification, Street Lighting & Maintenance			\$95,000.00
	Street Cleaning	\$15,000.00	
	Graffiti Removal	\$45,000.00	
	Street Lights & Street Banners	\$25,000.00	
	Mural Project	\$10,000.00	
Safety & Security			\$200,000.00
	Basic Security Patrol		
Contingency			\$10,000.00
SUB-TOTAL			\$633,330.00
Surplus / Deficit:			\$0.00

APPENDIX E COLLINGWOOD BIA BUDGET 2023-24



Business Improvement Association
2023 -2024 Approved Budget at the AGM September 28, 2022

YEAR 23

	Annual Budget	
REVENUE		
BIA Levy 2023- 2024	\$	222,961.00
GST Rebate	\$	3,000.00
Graffiti Grant	\$	10,000.00
Carried Forward	\$	30,000.00
TOTAL REVENUE	\$	265,961.00
EXPENSES:		
Crime Prevention	\$	64,500.00 24%
Foot Safety Patrols	\$	12,000.00
Guardians	\$	26,000.00
Anti-Graffiti Program	\$	16,500.00
High Level Graffiti Removal	\$	10,000.00
Street Enhancement	\$	71,000.00 27%
Sidewalk Cleaning/Clean Team	\$	16,000.00
Banner Design/Install/Maintenance	\$	23,000.00
Beatification Projects	\$	20,000.00
Gardening Maint./Planter Boxes	\$	12,000.00
Clock Tower Seasonal Displays		
Micro Grant Program		
Marketing & Promotions	\$	29,000.00 11%
Collingwood Days	\$	5,000.00
Other Events	\$	1,700.00
Tree Lighting Event & Other Events	\$	7,500.00
Newspaper Ads	\$	8,000.00
Web Hosting/Web Development	\$	4,000.00
BIZ Map	\$	300.00
Promotional Items	\$	1,500.00
Jr. BIA	\$	500.00
Windermere Scholarships	\$	500.00
Membership	\$	8,361.00 3%
Annual General Meeting	\$	3,000.00
Vancouver BIA Partnership	\$	525.00
BIABC & IDA membership	\$	1,200.00
BIABC & IDA Conferences/Prof. Dev	\$	3,636.00
CBIA Expansion		
Administration	\$	29,100.00 11%
Office Expenses: (rent,parking,phone, internet, supplies,equipment)	\$	16,000.00
Audit/Accounting	\$	8,000.00
Insurance	\$	3,600.00
Meeting Expenses	\$	500.00
Miscellaneous Expenses	\$	1,000.00
Staff	\$	64,000.00 24%
Executive Director	\$	45,000.00
Additional Staff	\$	19,000.00
TOTAL EXPENSES	\$	265,961.00 100%

APPENDIX F COMMERCIAL DRIVE BIA BUDGET 2023-24

Commercial Drive BA - 2023-2024 Budget

Business Improvement Area Levy	\$ 757,350.00
Total Revenue	
Expenses	
Office Overhead	
Office Rent	\$ 18,900.00
Hydro	\$ 2,500.00
Printer Ink + Paper	\$ 1,000.00
Phone/Fax/Internet	\$ 6,250.00
Bank Fees	\$ 400.00
Office Supplies	\$ 2,000.00
Postage/Courier	\$ 2,000.00
Parking	\$ 800.00
Total Office Overhead	\$ 33,850.00
Administration	
Office Staffing Assistance	\$ 15,000.00
Board Insurance	\$ 7,000.00
Business, Liability, Office, Board	
Auditing	\$ 8,000.00
Book Keeping	\$ 9,000.00
Staffing	\$ 90,000.00
Benefits	\$ 3,000.00
CRA payroll remittances	\$ 6,500.00
Total Administration	\$ 138,500.00
Marketing	
Advertising Campaign 1	\$ 20,000.00
Advertising Campaign 2	\$ 20,000.00
Little Italy Campaign	\$ 10,000.00
Tourism/Regional Campaign	\$ 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	\$ 10,000.00
Printing	\$ 8,000.00
Web Plugins	\$ 3,500.00
Mailchimp, Timely, Grammarly, Zenfolio, MS Office, Survey Monkey, Plug Ins, sftwre	
Total Marketing	\$ 110,500.00
Festivals	
Italian Day	\$ 40,000.00
Halloween	\$ 12,000.00
Christmas	\$ 24,000.00
Park 1	\$ 3,500.00
Park 2	\$ 3,500.00
Canada Day	\$ 5,000.00
Cops and Kids	\$ 1,000.00
Activation Miscellaneous	\$ 5,000.00
Total Festivals	\$ 85,000.00
Street Enhancement	
Banners	\$ 28,000.00
Flower Baskets	\$ -
Landscaping	\$ 15,000.00
General Maintenance	\$ 15,000.00
Anti-Graffiti Program	\$ 55,000.00
Kettle Friendship Society - SEED Clean Team	\$ 56,000.00
Total Street Enhancement	\$ 169,000.00
*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	\$ 168,000.00
GWPCPC Donation	\$ 2,000.00
Total Neighbourhood Safety	\$ 170,000.00
Outreach	
Bursaries and Sponsorships, (Britt, St F, Others)	\$ 2,000.00
BIA Partnership + Memberships	\$ 1,500.00
Donations (Music Heals, Kettle Reception, Others)	\$ 2,000.00
Public/Member Outreach	\$ 10,000.00
Community Relations, R&D, Legal	\$ 5,000.00
AGM	\$ 5,000.00
Total Outreach	\$ 25,500.00
Total Expenses	\$ 757,350.00

APPENDIX G DOWNTOWN VANCOUVER BIA BUDGET 2023-24

DOWNTOWN VANCOUVER BIA FINAL 2023-24 MEMBER APPROVED BUDGET

REVENUES

BIA Levy	6,337,014
Membership Events	31,218
Other Revenue	126,250
Interest	<u>11,000</u>
TOTAL REVENUES	6,505,482

PROGRAMMING EXPENDITURES

Retail Districts	464,650
Enhanced Experience	
Downtown Ambassadors and Clean Team	1,659,898
Communications	240,740
Public Space/Placemaking	777,444
Sponsorships	600,000
Vibrant Economy	
Policy Development and Advocacy	38,756
Economic Development	47,703
Liveability	
Programs/Advocacy/Research	76,037
Sustainability	
Programs/Advocacy/Research	89,975
Organizational Effectiveness	
Membership Events	66,150
Board, Nominating and Task Force Meetings	10,445
Member Relations and Recruitment	<u>27,503</u>
TOTAL PROGRAMMING	4,099,301

ADMINISTRATION

**APPENDIX H
DUNBAR VILLAGE BIA BUDGET 2023-24**

Dunbar Village Business Association	
Budget 2023-2024	
Revenue	
BIA Levy transferred from the City	\$ 155,250
Contingency - Carried over from previous year	\$ 8,000
Sponsorship & Vendor Sales	\$ 3,000
Carryover from previous year	\$ -
Total Revenue	\$ 166,250
Expenses	
Street Beautification	
Banners	\$ 11,500
Flower Basket Program	\$ 14,000
Placemaking - Streetscape & Window Art	\$ 9,000
Seasonal Lighting including Maintenance, Storage, Restoration	\$ 14,500
Street Beautification Total	\$ 49,000
Marketing & Promotion	
Co-op Advertising & Dunbar Life Magazine	\$ 18,500
Graphic Design	\$ 3,000
Communication Materials	\$ 1,000
Part-Time Labour for Events & Special Projects	\$ 5,000
Partnerships & Special Projects	\$ 5,500
Social Media	\$ 10,400
Street Entertainment & Special Events & Promo Items	\$ 26,000
Website Maintenance	\$ 3,000
Marketing & Promotion Total	\$ 72,400
Administration & Member Communication	
Accounting & Audit	\$ 5,000
AGM	\$ 1,000
Dues, Filing Fees & Memberships	\$ 2,200
Board-Related Meetings + Meet & Mingle Events	\$ 1,200
Insurance	\$ 2,650
Management Fees - Part Time	\$ 30,000
Printing, Copying, Postage	\$ 300
Storage Rental	\$ 2,500
Administration & Member Communication Total	\$ 44,850
Total Expenses	\$ 166,250

**APPENDIX I
FRASER STREET BIA BUDGET 2023-24**

South Hill Business Association

Final Budget

April 1, 2023 to March 31, 2024

REVENUE

BIA Levy	Restricted	\$165,000
Non Levy	Unrestricted	<u>15,000</u>
Total Revenue		\$180,000

EXPENSES

Marketing		
Website		\$2,000
Social Media		3,600
Banners		9,000
Branding Material		1,500
Events		<u>9,250</u>
		\$25,350

Street Enhancement		
Graffiti Removal		13,000
Street Cleaning (garbage pickup)		17,000
Street Cleaning (sweeping/washing)		2,000
Planter Maintenance		7,500
Street Corner Gardening Program		9,500
Volunteer Appreciation		500
Plants		750
Mural/Street Art		13,600
Security/Street Maintenance		9,500
Plaza Maintenance/Activation		<u>2,500</u>
		\$75,850

Administration		
Management		\$57,500
Board/Membership Communication		1,000
Audit		3,900
Meetings		500
Accounting		3,600
Insurance		3,000
AGM		1,400
Office Supplies		1,300
Rent		5,500
Telephone/Internet		<u>1,100</u>
		\$78,800

Total Expenses		\$180,000
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**APPENDIX J
GASTOWN BIA BUDGET 2023-24**

G A S T O W N

**GASTOWN BUSINESS IMPROVEMENT SOCIETY
PROPOSED (2022/2023) BUDGET**

REVENUE	<u>2023-2024 Proposed</u>
BIA Levy	\$780,180
EXPENSES	
MARKETING	
Marketing/Special Events	\$179,845
Website/social media presence	\$25,000
Sub Total	\$204,845
PUBLIC REALM	
Community Safety	\$285,000
Cleanliness	\$55,000
Tree Lights	\$10,000
Baskets/planters	\$50,410
Steam Clock Maintenance	\$3,000
Sub Total	\$403,410
OPERATIONS	
General Operations	\$13,000
Insurance/audit/bookkeeping	\$18,925
Office Rent/Equipment	\$28,000
Governance & Administration	\$117,000
Sub Total	\$176,925
Contingency	\$15,000
SUB TOTAL	\$800,180
Reserves	
New website design and implementation	\$0
BIA 2023 - 2024 Sponsorships	\$20,000
TOTAL RESERVES	\$20,000
TOTAL LEVY PLUS RESERVES:	\$800,180

**APPENDIX K
HASTINGS NORTH BIA BUDGET 2023-24**

**HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION
BUDGET
April 1, 2023 to March 31, 2024**

REVENUE:	DOLLAR
Tax Levy	\$614,170
TOTAL REVENUE	<u>\$614,170</u>
EXPENSES:	
Community Resource Centre	
<u>Administration</u>	
Wages & Payroll Tax	\$ 56,700
Office Expenses	<u>90,000</u>
Sub Total	\$146,700
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>45,400</u>
Sub Total	\$265,370
<u>Marketing & Communications</u>	
Communications	\$ 24,100
Events	38,100
Staff Allocation	<u>62,400</u>
Sub Total	\$124,600
<u>Revitalization and Communication</u>	
Banners	\$ 20,000
Public Bulge and Boulevard Maintenance	4,500
Public Art	30,000
Staff Allocation	<u>18,000</u>
Sub Total	\$ 77,500
TOTAL EXPENSES	<u>\$614,170</u>

APPENDIX L
HASTINGS CROSSING BIA BUDGET 2023-24



Agenda Item # 5: 2023/24
ANNUAL BUDGET & TAX LEVY

ANNUAL BUDGET & TAX LEVY		2023/24	2022/23	
REVENUES	Tax levy	\$ 206,000.00	\$ 206,000.00	
	Other: (Community Wise & Christmas lights)	\$ 6,847.00	\$ 2,000.00	
	Reserves	\$ 48,753.00	\$ 55,000.00	
	Sub-total A:	\$ 261,600.00	\$ 263,000.00	
EXPENSES				
Administration:	Staffing: Payroll	\$ 85,000.00	\$ 82,279.00	
	Staffing: Benefits	\$ 6,337.00	\$ -	
	Contractor(s):	\$ 24,000.00	\$ -	
	Rent	\$ 1,000.00	\$ 6,600.00	
	Accounting/Audit	\$ 6,500.00	\$ 6,500.00	
	Insurance	\$ 2,500.00	\$ 3,900.00	
	Board/Committee Expenses	\$ 500.00	\$ 500.00	
	Networking, Meetings	\$ 500.00	\$ 500.00	
	Professional Development	\$ -	\$ 1,000.00	
	Office Supplies	\$ 500.00	\$ 500.00	
	Membership Fees/Subscriptions	\$ 1,200.00	\$ 875.00	
	Web & Membership Database	\$ 5,500.00	\$ 2,500.00	
	Communications & Technology	\$ 960.00	\$ 960.00	
	Bank Fees and Charges	\$ 200.00	\$ -	
	Travel & Conferences	\$ -	\$ -	
	Sub-total B:	\$ 134,697.00	\$ 106,114.00	
	Marketing & Public Relations:			
		Special Community Events	\$ -	\$ -
		Newsletters/Marketing	\$ 1,500.00	\$ 3,000.00
	BIA Member Events	\$ 2,600.00	\$ 3,000.00	
	BIA Member Resources (e.g. Graffiti removal)	\$ 17,000.00	\$ 20,000.00	
	Sponsorships	\$ 3,803.00	\$ 4,000.00	
Sub-total C:	\$ 24,903.00	\$ 30,000.00		
Public Relations & Safety:				
	Safety & Wellbeing (e.g. MP Patrol)	\$ 72,000.00	\$ 72,000.00	
	Safety Events	\$ 2,000.00	\$ 2,000.00	
	Public Art & Placemaking Activities	\$ 8,000.00	\$ 12,000.00	
	Infra./Maintenance/Cleaning (e.g. MP clean)	\$ 20,000.00	\$ 20,000.00	
Sub-total D:	\$ 102,000.00	\$ 106,000.00		
TOTAL EXPENSES (B+C+D = E)		\$ 261,600.00	\$ 242,114.00	
Surplus (Deficit) at year end (A-E = F)		\$ -	\$ 20,886.00	

APPENDIX M KERRISDALE BIA BUDGET 2023-24

Kerrisdale Business Association

Budget
March 31, 2024

REVENUE	\$
Levy Revenue	
Business Improvement Association Levy	\$365,000
Non Levy Revenue	
Graffiti Abatement Grant - new	
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	30,000
Music Under the Clock	6,500
Christmas Event	25,000
Christmas Lights Storage & Installation	
Free Skate	4,000
Donations and other events	
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	
Meetings & AGM	5,500
Administration	
Coordinator	30,000
Clerical support	2,500
Insurance	2,600
Telephone	2,600
Office supplies	1,100
WorkSafe	100
	38,900
Legal and Accounting	
Accounting and Legal	5,600
Audit	4,300
	9,900
Total Governance and Administration	54,300
Total Expense	371,800
Net Income (Loss) before Capital Projects	(3,300)
Capital Projects	0
Surplus (deficiency) of Revenue Over Expenses For the Year	(\$3,300)

APPENDIX N
KITSILANO 4TH AVENUE BIA BUDGET 2023-24

Final BUDGET
2023-2024

KITSILANO WEST 4TH AVE BIA

MARKETING & PROMOTION	\$200,000
EVENTS.	\$120,000
SAFETY & SECURITY	\$ 80,000
ADMINISTRATION	\$120,000
ADVOCACY & ENGAGEMENT	\$ 12,400
TOTAL BUDGET	\$532,400

APPENDIX O
MARPOLE BIA BUDGET 2023-24

Marpole Business Association		
2023-2024 Budget		
April 2023 – March 2024		
		Budget
Income		
Funding		\$ 205,212
Interest Income		500
GST Rebate		3,000
		208,712
Expense		
Street Banners		10,000
Banner Installation		8,000
Christmas Lighting		12,000
Blvd-Side St. Maintenance		8,000
Flower Pot Program		32,000
Public Art Program		8,600
Sidewalk & Street Clean up		13,000
Contract Employment		55,000
Community Relations		1,000
Website		2,400
Advertising & Promotion		26,000
Memberships		240
Newsletter		3,000
Accounting & Legal		5,000
Insurance		3,000
Mileage		1,000
Misc		1,000
Contingency		3,772
Storage		1,700
Telephone		2,000
AGM & Board costs		2,000
Conference		1,000
Supplies		2,000
GST Expenses		4,000
Retail Marketing Study		3,000
		208,712
Surplus / Deficiency		-

APPENDIX P MOUNT PLEASANT BIA BUDGET 2023-24

MPBIA Budget 2023-2024			
Revenues			
City Tax Levy	\$ 771,653.40		
Other Sources: Grants			
Other Sources: Sponsorships			
Other Sources: Sales/Rentals			
Other Sources: Bank Interest + Other			
TOTAL			
GOVERNANCE AND ADMINISTRATIVE			
Audit and Accounting + Bank Chgs	\$ 10,500.00		
Conferences / Seminars / Board Mtgs	\$ 2,940.00		
Furniture and Equipment	\$ 2,940.00		
Insurance	\$ 3,150.00		
Legal Fees	\$ 2,145.15		
Meetings - AGM	\$ 5,720.40		
Misc - General	\$ 2,000.00		
Office Supplies	\$ 9,439.75		
Rent	\$ 26,250.00		
R & M	\$ 2,100.00		
Telephone/Fax/Internet	\$ 2,835.00		
Volunteer - Appreciation/Travel/Etc.	\$ 5,050.50		
Committee Meetings	\$ 715.05		
Survey	\$ 715.05		
Membership Dues/Fees	\$ 715.05		
Fair Tax Coalition / BIA Partnership	\$ 2,625.00		
Strategic Planning+Community Outreach+Expansion	\$ 2,100.00		
Wages: Admin	\$ 64,013.00		
Web Site / Database / Subscriptions	\$ 8,579.55		
Wages: Governance	\$ 40,000.00		
CONTINGENCY	\$ 3,195.15		
TOTAL GOVERNANCE AND ADMIN	\$ 197,728.65		
PROMOTION			
Newsletter	\$ 715.05		
Promo Items	\$ 715.05		
Tent Canopies and Event Banners	\$ 2,145.15		
Advertising Features & Printing	\$ 4,290.30		
Meetings/Supplies	\$ 715.05		
Christmas	\$ 4,290.30		
Car Free Day	\$ 22,000.00		
Workshops/Tours/Seminars	\$ 715.05		
Concierge Tours / Tourism Showcase	\$ 2,205.00		
Celebrate Mt. Pleasant Day	\$ 1,430.00		
Music in the Plaza	\$ 9,922.50		
Halloween	\$ 3,003.21		
Brewery Event / Feature	\$ 2,782.71		
Curry Cup	\$ 1,722.11		
Retail Events	\$ 5,000.00		
Tree Chipping for Charity	\$ 1,000.00		
Passport Challenge	\$ 1,201.73		
Vancouver Mural Fest	\$ 40,000.00		
Social Media Content Provider	\$ 13,230.00		
Community Art	\$ 2,205.00		
Wages	\$ 75,663.00		
Arts+Events Students' Wages	\$ 22,050.00		
CONTINGENCY	\$ 2,107.98		
SPECIAL PROJECTS: Watson St. Festival	\$ 15,000.00		
Special Projects Broadway Line Budget	\$ 62,906.41		
TOTAL PROMOTION	\$ 297,015.60		
COMMUNITY SAFETY			
Committee Meetings	\$ 357.00		
Crime Prevention	\$ 42,000.00		
TOTAL COMMUNITY SAFETY	\$ 42,357.00		
PLACEMAKING			
Banners Install Repair/Replace	\$ 29,508.15		
Street Enhancement - Special Projects	\$ 3,150.00		
Planters / Lighting / Gardening	\$ 12,600.00		
Street Cleaning	\$ 63,000.00		
Graffiti Removal/Painting	\$ 75,600.00		
Weed Control	\$ 4,200.00		
Power Washing	\$ 5,250.00		
Wages	\$ 41,244.00		
TOTAL PLACEMAKING	\$ 234,552.15		
TOTAL	\$ 771,653.40		

**APPENDIX Q
POINT GREY VILLAGE BIA BUDGET 2023-24**

**CITY OF VANCOUVER
BIA BUDGET TEMPLATE**



Point Grey Village Business Association

BIA Name

AGM Date: **September 29, 2022**



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

BUDGET CATEGORY	TOTAL	
REVENUE		
LEVY	225,000	1
NON LEVY (unrestricted funds)	15,000	2
FROM RESERVES	38,340	3
REVENUE TOTAL	278,340	4
EXPENSES		
PROMOTION	70,000	5
PLACEMAKING	80,000	6
COMMUNITY SAFETY	20,000	7
GOVERNANCE & ADMINISTRATION	65,000	8
CONTINGENCY	43,340	9
EXPENSE TOTAL	278,340	10

Date: **August 23, 2022**

BIA Contact: **Lance Chung**

APPENDIX R ROBSON STREET BIA BUDGET 2023-24

2023-2024 Robson Street Business Association Approved Budget

Note: 5% levy increase

INCOME	
BIA Levy	\$ 708,859.00
Graffiti Grant	\$25,000.00
Interest	\$ 4,000.00
Total Revenue	<u>\$ 737,859.00</u>

EXPENSES	
Administration	
Accounting & Legal	\$ 17,000.00
Bank charges	\$ 400.00
Board & committee meetings	\$ 1,800.00
Computer Software & Technology	\$ 3,500.00
Professional Development & Conference	\$ 5,000.00
Equipment	\$ 3,000.00
Insurance	\$ 4,500.00
Membership & dues	\$ 2,000.00
Office supplies	\$ 2,000.00
Parking & transportation	\$ 600.00
Postage & courier	\$ 750.00
Rent	\$ 23,500.00
Telephone/fax/internet	\$ 3,300.00
Wages & benefits	\$ 170,000.00
Sub-Total	<u>\$ 237,350.00</u>

Community Relations	
AGM	\$ 3,000.00
Member communications	\$ 3,000.00
Renewal/Member Mixers	\$ 5,000.00
Public Relations	\$ 2,500.00
Advocacy	\$ 2,000.00
Security	\$ 148,000.00
Sub-Total	<u>\$ 163,500.00</u>

Marketing & Promotion	
Banners	\$ 14,000.00
Communications/Social media	\$ 60,000.00
Placemaking	\$ 65,000.00
Website maintenance	\$ 5,000.00
Sub-Total	<u>\$ 144,000.00</u>

Street Enhancement	
Hanging flower baskets	\$ 25,000.00
Landscaping	\$ 7,500.00
Lighting	
Power	\$ 3,000.00
Holiday lighting	\$ 31,000.00
Tree mini lights	\$ 32,500.00
New Lighting Pilot	\$ 10,000.00
Pedestrian Counting	\$ 2,000.00
Power washing	\$ 28,000.00
Public Art & Graffiti Removal	\$ 20,000.00
Sidewalk cleaning	\$ 24,000.00
Snow removal	\$ 3,000.00
Sub-Total	<u>\$ 186,000.00</u>

Contingency	\$ 7,009.00
Total Budget	<u>\$ 737,859.00</u>

APPENDIX S SOUTH GRANVILLE BIA BUDGET 2023-24



BUDGET 2023-2024

PROMOTION / MARKETING To include initiatives such as: Digital Marketing, Social media and Website Maintenance, Events, Tourism Promotion, Maps & Advertising and Associated Staffing Costs	\$241,300
CLEAN & SAFE To include initiatives such as: Concierge service, Street Infrastructure audits, Loss Prevention, Merchant awareness campaigns, Crime Prevention Consultation, Microcleaning/Street Custodial, Graffiti Abatement and Associated Staffing Costs	\$238,600
PUBLIC REALM To include initiatives such as: Banners, Lighting, Electrical Box Wraps, Flower baskets & Planters, Murals, Public Space and Associated Staffing Costs	\$219,072
ADVOCACY & ENGAGEMENT To include initiatives such as: Advocacy on the Broadway Subway line, Granville Bridge Connector and Broadway Plan; Newsletters, AGM materials, Networking Events, Property Tax, Pedestrian Counters, Economic Development and Associated Staffing Costs	\$71,708
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	\$155,704

 Proposed Levy for 2022/23 \$788,054
 Increase (4%)
 Approved Levy for 2022/2023 \$757,744

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



APPENDIX T
STRATHCONA BIA BUDGET 2023-24

Strathcona BIA 2023-2024 Budget Adopted at AGM	
Revenue	
BIA Levy	955,325
Investment Income	
Surplus Carried Forward	70,000
Total Revenue	1,025,325
Expenses	
District Support and Maintenance	
Safety Patrol	291,500
Street Cleaning	82,500
Graffiti Removal	130,000
Murals Maintenance and Installation	15,000
Banners	10,000
Member Events	10,000
Business Attraction	
District and sector promotion	35,000
Retail campaign	10,000
Business stakeholders engagement	10,000
District Research and Planning	
District economic development reseach and p	40,000
District arts and culture	10,000
Operations	
Payroll	276,515
Accounting, Audit & Legal	30,000
AGM	6,000
Board operations	3,000
Office and Administrative	50,810
Community Relations	
Sponsorship & Donations	15,000
Total Expenses	1,025,325

APPENDIX U
VICTORIA DRIVE BIA BUDGET 2023-24

BUDGET VICTORIA DRIVE BIA 2022-23

REVENUE	
INCOME	2022-23
City Tax Levy	192,000.00
OTHER INCOME	
Interest Revenue	500.00
COV Graffiti Abatement Grant	8,700.00
Miscellaneous Revenue	4,000.00
Carried Forward from Retained Earnings	23,380.00
TOTAL REVENUE	\$ 228,580.00
OPERATING EXPENSES	
PAYROLL	
Wages & Salaries	41,000.00
EI Expense	650.00
CPP Expense	1,800.00
WCB Expense	70.00
Total Payroll Expense	43,520.00
GENERAL & ADMINISTRATIVE EXPENSES	
Accounting & Legal	7,500.00
Advertising & Promotions/Event	27,000.00
Business Fees & Licenses	210.00
Courier & Postage	850.00
Sponsorships	12,000.00
Insurance	1,950.00
Interest & Bank Charges	100.00
Office Supplies	3,300.00
TOTAL GENERAL & ADMIN EXPENSES	52,910.00
RENT & UTILITIES	
Rent	12,500.00
Alarm Monitoring	500.00
Utilities	1,850.00
Decorative Light Utility Bill	2,200.00
TOTAL RENT & UTILITIES	17,050.00
SECURITY & STREET ENHANCEMENT	
Security and Foot Patrol	46,000.00
Street Cleaning	42,000.00
Banner installation	20,000.00
Graffiti Removal	2,000.00
TOTAL SECURITY & STREET ENHANCEMENT	110,000.00
OTHER	
Website Maintenance	300.00
Telephone	1,800.00
Contingency	1,000.00
Conference & Meetings/Meals	2,000.00
TOTAL OTHER	5,100.00
TOTAL EXPENSES	\$ 228,580.00

APPENDIX V
WEST BROADWAY BIA BUDGET 2023-24



Budget

April 1, 2023 to March 31, 2024

AREA / INITIATIVE	BUDGET
ADMINISTRATION	
Bookkeeping, Audit & Registered Office (note 1)	\$4,400.00
Insurance	\$3,100.00
AGM: annual meeting, annual report printing/distribution	\$2,900.00
Operation Expenses: phone/data, internet, storage, mailbox, Board meetings, supplies	\$12,400.00
BIA Executive Director (note 2)	\$93,750.00
Contingency Fund (note 3)	<u>\$5,000.00</u>
	\$121,550.00
STREET ENHANCEMENT	
Street Lighting: tree and pole lights, maintenance, infrastructure (note 4)	\$120,000.00
Street Cleaning: litter/waste pick-up services (note 5)	\$19,000.00
Street Banners & Signs: branding the business area and beautifying the streetscape (note 6)	\$6,375.00
Graffiti/Vandalism Management: monitoring, reporting, resources (note 7)	\$1,350.00
Landscaping: streetscape maintenance, planting and planters (note 8)	\$7,000.00
Street Amenities: benches, litter cans, bike racks (note 8b)	\$5,000.00
Public Art: murals and other art installations (note 9)	\$10,000.00
Safety Resources: updates, guides, workshops/webinars (note 10)	<u>\$1,750.00</u>
	\$170,475.00
MARKETING	
Events & Campaigns: Greek Day, outdoor movie and concerts, seasonal events, campaigns (note 11)	\$42,800.00
Advertising & Promotions: digital/social media, video, radio, print (note 12)	\$14,225.00
Branding Materials: business directory/rack cards, direct mail, promotional items (note 13)	\$4,750.00
Website: domain hosting, maintenance, upgrades/revisions (note 14)	\$1,900.00
Shop Local Digital Marketing Programs: offers/incentives to shop local, digital tools (note 15)	<u>\$5,000.00</u>
	\$68,675.00
BUSINESS DEVELOPMENT	
Member Communication & Events: updates, networking events, workshops/webinars (note 16)	\$1,900.00
Business Recruitment: vacant unit signs, listings, investor info and area profiles (note 17)	\$1,300.00
Community Engagement: outreach, cross-promotions, events, students/seniors initiatives (note 18)	\$3,700.00
Fair Tax Coalition: advocacy for lower commercial property tax (note 19)	\$500.00
Vancouver BIA Partnership (note 20)	\$575.00
Tourism Vancouver: brochure display at Tourist Info Centre	\$150.00
Memberships: BIABC, IDA (note 21)	\$1,175.00
Education/Conferences (note 21)	<u>\$5,000.00</u>
	\$14,300.00
TOTAL	\$375,000.00

APPENDIX W
WEST END BIA BUDGET 2023-24

DRAFT Presentation Budget for the 2022-2023 Fiscal Year

Revenue			
City of Vancouver Levy		\$	1,002,301.51
Other Revenue			
	Sponsorship		
	Jim Deva Plaza Operating Funds	\$	-
	2023YE GST Rebate (est)	\$	9,000.00
	Contingency Fund Withdrawal	\$	-
Interest		\$	2,000.00
Total Revenue		\$	1,013,301.51
		\$	1,013,301.51
Expenses			
Community Safety			
Leveraged Services (CPC)		\$	20,000.00
Business Safety Grants		\$	15,000.00
Security (contractor)		\$	60,000.00
Wages		\$	62,704.50
Total Community Safety		\$	157,704.50
Place Making			
Equipment Purchase (e.g. street decorative lights)		\$	22,000.00
Murals		\$	24,000.00
Leveraged Services (GNH)		\$	69,000.00
Research & Policy Development		\$	10,000.00
Street Maintenance & Beautification		\$	39,000.00
Wages		\$	44,038.50
Total Place Making		\$	208,038.50
Promotion			
Advertising + Digital Marketing		\$	35,000.00
Campaigns		\$	40,000.00
Events + Sponsorship		\$	190,000.00
Jim Deva Plaza Sponsorship		\$	5,000.00
Wages		\$	148,741.50
Website Development		\$	20,000.00
Total Promotion		\$	438,741.50
Administration/Governance			
Bank Charges		\$	300.00
Insurance		\$	6,000.00
Information Technology		\$	4,500.00
Meetings, Memberships, Professional Development		\$	14,546.99

**APPENDIX X
YALETOWN BIA BUDGET 2023-24**



YBIA Budget for 2023

The Board of Directors has again proposed a lower budget for 2023 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 figures are shown here.

	2023 Budget	2022-2023 in 5 year Plan	
Revenue - Bia Levy	1,050,000		\$ 1,00,000
Tax rebate (estimated)	15,000		15,000
carryforward from previous years	\$ 400,000		-
	1,465,000		1,415,000
Expenses		Proposed	Historical
Administration	165000	11.26%	13%
Events	280000	19.11%	19%
Marketing	250000	17.06%	17%
Eco Development	90000	6.14%	5%
Operations	220000	15.00%	18%
Security	130000	8.87%	15%
Street Beautification	250000	17.06%	18%
Contingency	80000	5.46%	5%
Total expenses	\$1,465,000		
Difference	-		

AGM Sept 20, 2022

APPENDIX Y
MODEL BIA GRANT ALLOCATION BY-LAW (2017)

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 _____, 20XX

Mayor

City Clerk