



## COUNCIL REPORT

Report Date: February 13, 2024  
Contact: Chris Robertson  
Contact No.: 604.873.7684  
RTS No.: 16111  
VanRIMS No.: 08-2000-20  
Meeting Date: March 12, 2024  
[Submit comments to Council](#)

TO: Vancouver City Council  
FROM: General Manager of Planning, Urban Design & Sustainability  
SUBJECT: Approval of 2024-25 Business Improvement Area (BIA) Budgets

### Recommendations

THAT Council approve the 2024-25 fiscal year Business Improvement Area (BIA) Budgets as described in this Report, approve grants to 22 BIAs totaling \$18,612,514 (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.

### Purpose and Executive Summary

The purpose of this report is to request Council's approval of the twenty-two 2024-25 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 \$18,612,514, 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 recommendations.

### **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 members<sup>1</sup> 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.

### **Discussion**

The BIAs listed in Table 1 below have all submitted their proposed 2024-25 budgets for Council's approval and have requested recoverable grants<sup>2</sup> 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 November 2023 (column B). For comparison, recoverable grants approved by Council for the previous fiscal year (2023-24) are shown in column C. The difference (%) between current and previous year recoverable grants is shown in column D.

---

<sup>1</sup> 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.

<sup>2</sup> 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.

**Table 1 BIA Recoverable Grants 2024-25 (p.1 of 2)**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
<b>Name of BIA/Association</b>	<b>2024-25 Recoverable Grant (\$)</b>	<b>Membership Approval AGM (2023)</b>	<b>2023-24 Previous Year Grant (\$)</b>	<b>Change 2023-24 to 2024-25 (%)</b>
Cambie Village BIA (Cambie Village Business Association)	650,000	Sept. 14	550,000	18%
Chinatown BIA (Vancouver Chinatown BIA Society)	496,800	Oct. 4	461,190	8%
Collingwood BIA (Collingwood Business Improvement Association)	227,420	Sept. 20	222,961	2%
Commercial Drive BIA (Commercial Drive Business Society)	830,000	Sept. 27	757,350	10%
Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	6,495,439	Sept. 6	6,337,014	2%
Dunbar Village BIA (Dunbar Village Business Association)	155,250	Sept. 28	155,250	0%
Fraser Street BIA (South Hill (Fraser Street) Business Association)	175,000	Oct. 11	165,000	6%
Gastown BIA (Gastown Business Improvement Society)	1,014,200	Sept. 27	780,180	30%
Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	206,000	Nov. 7	206,000	0%
Hastings North BIA & Exp. (Hastings North Business Improvement Association)	585,481 <sup>3</sup> (445,930 + 103,191 + 36,360)	Sept. 19	614,170 (387,040 + 193,530 + 33,600)	-5%
Kerrisdale BIA (Kerrisdale Business Association)	365,000	Sept. 7	365,000	0%

<sup>3</sup> The Hastings North BIA recoverable grant for 2024-25 (\$585,481) is the sum of the budgets for the original area (\$445,930), the 2015 expansion area (\$103,191), and the 2021 expansion area (\$36,360).

**Table 1(cont'd) BIA Recoverable Grants 2024-25 (p.2 of 2)**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
<b>Name of BIA/Association</b>	<b>2024-25 Recoverable Grant (\$)</b>	<b>Membership Approval AGM (2023)</b>	<b>2023-24 Previous Year Grant (\$)</b>	<b>Change 2023-24 / 2024-25 (%)</b>
Kitsilano 4th Avenue BIA (Kitsilano 4 <sup>th</sup> Avenue Business Association)	559,020	Sept. 26	532,400	5%
Marpole BIA (Marpole Business Association)	215,472	Sept. 26	205,212	5%
Mount Pleasant BIA (Mount Pleasant Commercial Improvement Society)	925,653 <sup>4</sup> (771,653 + 154,000)	Sept. 19	771,653	20%
Point Grey Village BIA (Point Grey Village Business Association)	192,197	Sept. 29 (Feb 8) <sup>5</sup>	225,000	-15%
Robson Street BIA (Robson Street Business Association)	744,302	Sept. 27	708,859	5%
South Granville BIA (South Granville Business Improvement Association)	827,456	Sept. 13	788,054	5%
Strathcona BIA (Strathcona Business Improvement Association)	1,215,390	Sept. 21	955,325	27%
Victoria Drive BIA (Victoria Drive Business Improvement Association)	215,040	Sept. 28	192,000	12%
West Broadway BIA (West Broadway Business Improvement Association)	425,000	Sept. 14	375,000	13%
West End BIA (Vancouver West End Business Improvement Association)	1,042,394	Sept. 21	1,002,302	4%
Yaletown BIA (Yaletown Business Improvement Association)	1,050,000	Sept. 20	1,050,000	0%
<b>TOTAL GRANTS /LEVIES</b>	<b>\$18,612,514</b>	-	<b>\$17,419,920</b>	<b>6.8%</b>

BIA budgets are limited by the respective designation by-laws enacted by Council prescribing the aggregate maximum levy over a BIA's term. Often at renewal when the by-laws are re-enacted, BIAs will make larger increases in their budgets such as the Gastown BIA (+30%), and the Strathcona BIA (+27%). The Cambie Village BIA levy increased by 18% in the last year of

<sup>4</sup> The Mount Pleasant BIA recoverable grant for 2024-25 (\$925,653) is the sum of the levy for the original area (\$771,653) and the 2024 expansion area (\$154,000).

<sup>5</sup> The Point Grey Village BIA held a Special General Meeting February 8, 2024 to revise their 2024-2025 budget.

their current term, the maximum amount allowed under their bylaw. The Mount Pleasant BIA budget increased 20% due to the south main expansion area.

### BIA Budget Analysis and Comparison

The proposed 2024-2025 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 (Appendices C – X).

A portion of BIA expenditures provide tangible benefits to the City; e.g., in the upcoming year, the BIAs will collectively expend over \$9.8 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 \$18,612,514 representing an increase of \$1,192,594 (approximately 6.8%) compared to the 2023-24 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 2024 property taxes. The 2024 operating budget for BIA revenues and offsetting expenditures will be adjusted to reflect the final Council approval. There is no net impact to the 2024 operating budget.

### **Legal Implications**

If the Recommendation in this report is approved, Legal Services will prepare rating by-laws aimed at recovering the appropriate sums.

\* \* \* \* \*

**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 2024-2025 budget using standardized information submitted by the BIA in the form of a template.

Section B – Additional Financial Information

Section B includes additional financial information<sup>1</sup> 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) information on year-end budget surpluses or shortfalls, and b) the status of reserve funds and/or retained earnings. 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.

---

<sup>1</sup> 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' 2023-24 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)**

	<b>Cambie Village BIA (Cambie Village Business Association)</b>	<b>Chinatown BIA (Vancouver Chinatown BIA Society)</b>	<b>Collingwood BIA (Collingwood Business Improvement Association)</b>	<b>Commercial Drive BIA (Commercial Drive Business Society)</b>	<b>Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)</b>	<b>Dunbar Village BIA (Dunbar Village Business Association)</b>	<b>Fraser Street BIA (South Hill (Fraser Street) Business Association)</b>
Budget year – current term	7	1	7	3	5	2	1
Length of term (years)	7	7	7	7	10	3	5
# of terms since inception	4(1)	5	4	5	5	5	4
<b>A. PROPOSED BUDGETS (\$)</b>							
Appendix #	C	D	E	F	G	H	I
<b>REVENUE</b>							
Levy	650,000	496,800	227,420	830,000	6,495,439	155,250	175,000
Non-levy (unrestricted)	50,000	66,200	23,000		190,617	13,000	15,000
From Reserves		77,569			101,535	15,000	
<b>TOTAL REVENUE</b>	<b>700,000</b>	<b>640,569</b>	<b>250,420</b>	<b>830,000</b>	<b>6,787,591</b>	<b>183,250</b>	<b>190,000</b>
<b>EXPENSES</b>							
Promotion	311,300	166,139	31,186	235,000	383,249	55,500	32,000
Placemaking	138,750	44,930	47,934	210,000	2,252,376	69,825	80,000
Community Safety	4,020	185,400	65,000	185,000	1,659,898		10,000
Governance & Administration	200,800	236,600	106,300	200,000	2,459,621	57,925	68,000
Contingency	45,130	7,500			32,447		
<b>TOTAL EXPENSES</b>	<b>700,000</b>	<b>640,569</b>	<b>250,420</b>	<b>830,000</b>	<b>6,787,591</b>	<b>183,250</b>	<b>190,000</b>
<b>B. ADDITIONAL FINANCIAL</b>							
2022-23 levy fund surplus (deficit) \$	(125,800)	(127,058)	(1,068)	(17,802)	(71,613)	0	0
Mar 31, 2023 year-end levy fund balance \$	(18,495)	416,008	134,723	62,151	677,546	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	1	4	7 (7)(4)	4	4	6	4(1)
Length of term (years)	5	5	7(7)(4)	5	5	10	5(2)
# of terms since inception	8	3	4 (2)(1)	7	5	4	6(1)
<b>A. PROPOSED BUDGETS (\$)</b>							
Appendix#	J	K	L	M	N	O	P
<b>REVENUE</b>							
Levy	1,014,200	206,000	585,481	365,000	559,020	215,472	925,653 <sup>2</sup>
Non-levy unrestricted)		32,000		3,500		3,500	38,600
From Reserves		78,360	71,304	6,100			
<b>TOTAL REVENUE</b>	<b>1,014,200</b>	<b>316,360</b>	<b>656,785</b>	<b>374,600</b>	<b>559,020</b>	<b>218,972</b>	<b>964,253</b>
<b>EXPENSES</b>							
Promotion	347,500	17,000	141,185	178,000	210,000	50,600	331,788
Placemaking	97,200	70,000	214,982	42,000	125,000	80,000	340,800
Community Safety	357,000	92,000	145,918	100,000	90,000		80,000
Governance & Administration	197,500	137,360	154,700	54,600	120,000	84,600	211,665
Contingency	15,000				14,020	3,772	
<b>TOTAL EXPENSES</b>	<b>1,014,200</b>	<b>316,360</b>	<b>656,785</b>	<b>374,600</b>	<b>559,020</b>	<b>218,972</b>	<b>964,253</b>
<b>B. ADDITIONAL FINANCIAL INFORMATION</b>							
2022-23 levy fund surplus (deficit) \$	(4,113)	36,260	14,948	34,465	(26,834)	(60,529)	67,374
Mar 31, 2023 year-end levy fund balance \$	448,912	174,200	267,787	213,757	(26,834)	74,483	409,029

<sup>2</sup> Includes \$154,000 from 2024 expansion area budget.



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	1	2	1	1	1	4	4	1
Length of term (years)	5	5	5	7	5	5	5	5
# of terms since inception	5	8	6	5	5	3	5	6
<b>A. PROPOSED BUDGETS (\$)</b>								
Appendix #	Q	R	S	T	U	V	W	X
<b>REVENUE</b>								
Levy	192,197	744,302	827,456	1,215,390	215,040	425,000	1,042,394	1,050,000
Non-levy (unrestricted)	83,428	30,000	64,500		11,000		11,500	15,000
From Reserves			80,000		43,294			400,000
<b>TOTAL REVENUE</b>	<b>275,625</b>	<b>774,302</b>	<b>971,956</b>	<b>1,215,390</b>	<b>269,334</b>	<b>425,000</b>	<b>1,053,894</b>	<b>1,465,000</b>
<b>EXPENSES</b>								
Promotion	79,250	206,000	239,100	200,455	48,000	107,550	394,386	530,000
Placemaking	52,828	174,000	245,930	378,155	63,502	172,425	294,828	400,000
Community Safety	6,854	202,500	225,203	479,129	47,802	1,900	167,221	130,000
Governance & Administration	68,153	185,802	261,723	147,651	109,030	138,125	197,459	325,000
Contingency	68,540	6,000		10,000	1,000	5,000		80,000
<b>TOTAL EXPENSES</b>	<b>275,625</b>	<b>774,302</b>	<b>971,956</b>	<b>1,215,390</b>	<b>269,334</b>	<b>425,000</b>	<b>1,053,894</b>	<b>1,465,000</b>
<b>B. ADDITIONAL FINANCIAL</b>								
2022-23 levy fund surplus (deficit) \$	(39,086)	123,791	(94,482)	14,999	(21,266)	(3,533)	(\$87,472)	(386,374)
Mar 31, 2023 year-end levy fund balance \$	15,306	310,810	21,019	435,509	111,554	27,678	42,918	388,694

# CITY OF VANCOUVER BIA BUDGET TEMPLATE



Select BIA...

BIA Name \_\_\_\_\_

AGM Date: \_\_\_\_\_



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

BUDGET CATEGORY	TOTAL	
<b>REVENUE</b>		
LEVY		1
NON LEVY (unrestricted funds)		2
FROM RESERVES		3
<b>REVENUE TOTAL</b>	<b>\$ 0.00</b>	4
<b>EXPENSES</b>		
PROMOTION		5
PLACEMAKING		6
COMMUNITY SAFETY		7
GOVERNANCE & ADMINISTRATION		8
CONTINGENCY		9
<b>EXPENSE TOTAL</b>	<b>\$ 0.00</b>	10

Date: \_\_\_\_\_

BIA Contact: \_\_\_\_\_

## APPENDIX C

p.1 of 2

### Cambie Village BIA Year Seven Budget

April 1st, 2024 to March 31st, 2025

<b>REVENUE</b>	<b>City Levy</b>	650,000
	Grants and Sponsorships	50,000
		700,000
 Administration		
	Audit / Insurance / Legal / Bookkeeping	10,000
	AGM, Annual Report	2,500
	Administration / Human Resources	150,000
	Office Rental and Utilities	22,000
	Professional Developments	3,000
	Meetings / Workshops / Conferences	10,000
	Memberships / Associations	3,300
		200,800
 Marketing and Promotion		
	Advertising	800
	Website and Social Media	1,500
	Branding and Graphic Design	25,000
	Project administration	36,000
		63,300
 Special Events and Street Festivals		
	(Summer, Easter, Halloween)	200,000
	Marketing	12,000
	Administration	36,000
		248,000
 Crime Prevention		
	Security and Other Safety Initiatives	2,420
	Equipment / Supplies	500
	Administration	1,100
		4,020
 Street Enhancements		
	Anti-graffiti program	28,000
	Banners - design, production	45,000
	Decorative Lights W.18th	50,000
	Greening Initiatives	2,750
	Sidewalk cleanup	5,000
	Street Furniture	8,000
		138,750
 Canada Line	Disbursement Administration	5,000
Contingency		39,630
Broadway Line		500
<b>Total Expenses</b>		<b>45,130</b>

**SUMMARY**

Administration	200,800
Marketing and Promotion	63,300
Special Events and Street Festivals	248,000
Crime Prevention	4,020
Street Enhancements	138,750
Accounting - Canada Line Disbursements	5,000
Contingency and Broadway Line	40,130
<b>TOTAL EXPENSES</b>	<b>700,000</b>

**Proposed VCBA Budget for 2024-2025****REVENUE**

City Levy	City Levy	\$ 496,800.00
	Membership Fee	\$ 700.00
Non-Levy	Interest	\$ 500.00
	Sponsorship/Events and Other Inc	\$ 65,000.00
	Retained earnings	\$ 77,569.00
	<b>Total Rev</b>	<b>\$ 640,569.00</b>

**GOVERNANCE AND ADMINISTRATION****Administration**

Wages/Benefits/CPP, EI, Etc	\$ 144,500.00
Rent	\$ 32,000.00
Insurance	\$ 7,800.00
Phone/Internet	\$ 5,200.00
Office maintenance & Expenses	\$ 14,700.00
Office equipment and expenses	\$ 4,200.00

**Legal and Accounting**

Prof Fees	\$ 12,000.00
-----------	--------------

**Governance**

AGM	\$ 4,500.00
BIA Partnership, planning and professional development	\$ 11,700.00
	<b>\$ 236,600.00</b>

**PROMOTIONS****Events**

Chinatown Festival	\$ 95,069.00
Other Events, Spring Festival, Clean up Campaign, other eventts	\$ 9,785.00
	<b>\$ 104,854.00</b>

**Advertising & Marketing**

Chinatown Maps	\$ 22,660.00
Website Hosting/Main	\$ 15,450.00
Social Media	\$ 7,725.00
Radio	\$ 7,210.00
	<b>\$ 53,045.00</b>

**Community Relations**

Community Engagement	\$ 5,150.00
Volunteer Recognition	\$ 3,090.00
	<b>\$ 8,240.00</b>

**PLACE MAKING****Beautification and Main**

Street cleaning	\$ 1,030.00
Graffiti(regular)	\$ 30,900.00
Banners	\$ 13,000.00
	<b>\$ 44,930.00</b>

**COMMUNITY SAFETY**

Security	\$ 185,400.00
----------	---------------

**CONTINGENCY**

	\$ 7,500.00
	<b>\$ 640,569.00</b>



Business Improvement Association

2023 -2024 Approved Budget at the AGM September 20, 2023

YEAR 24 April 1, 2024-March 31, 2024

	Annual Budget		
<b>REVENUE</b>			
BIA Levy 2024-2025	\$	227,420.00	
GST Rebate	\$	3,000.00	
Graffiti Grant	\$	10,000.00	
Other	\$	10,000.00	
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>250,420.00</b>	
<b>EXPENSES:</b>			
<b>Crime Prevention</b>	<b>\$</b>	<b>65,000.00</b>	19%
Foot Safety Patrols	\$	12,000.00	
Guardians	\$	26,000.00	
Anti-Graffiti Program	\$	17,000.00	
High Level Graffiti Removal	\$	10,000.00	
<b>Street Enhancement</b>	<b>\$</b>	<b>47,934.00</b>	27%
Sidewalk Cleaning/Clean Team	\$	16,000.00	
Banner Design/Install/Maintenance	\$	4,675.00	
Beatification Projects	\$	16,459.00	
Gardening Maint./Planter Boxes	\$	10,800.00	
<b>Marketing &amp; Promotions</b>	<b>\$</b>	<b>31,186.00</b>	12%
Collingwood Days	\$	6,000.00	
Other Events	\$	3,486.00	
Tree Lighting Event	\$	10,000.00	
Newspaper Ads	\$	8,000.00	
Web Hosting/Web Development	\$	700.00	
Promotional Items	\$	2,000.00	
Jr. BIA	\$	500.00	
Windermere Scholarships	\$	500.00	
<b>Membership</b>	<b>\$</b>	<b>13,200.00</b>	5%
Annual General Meeting	\$	2,000.00	
Memberships:Vancouver BIA Partnership, IDA, BIABC, DVA	\$	2,000.00	
BIABC & IDA Conferences/Prof. Dev	\$	6,200.00	
CBIA Expansion	\$	3,000.00	
<b>Administration</b>	<b>\$</b>	<b>29,100.00</b>	12%
Office Expenses (rent,parking,phone, internet, supplies,equipement)	\$	16,000.00	
Audit/Accounting	\$	8,000.00	
Insurance	\$	4,000.00	
Meeting Expenses & Miscellaneous Expenses	\$	1,100.00	
<b>Staff</b>	<b>\$</b>	<b>64,000.00</b>	25%
Executive Director	\$	49,500.00	
Additional Staff	\$	14,500.00	
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>250,420.00</b>	100%

## COMMERCIAL DRIVE BUSINESS SOCIETY / APPROVED BUDGET

2024/2025

**BUSINESS IMPROVEMENT AREA LEVY** **\$ 830,000.00**

---

**Total Revenue**


---

**EXPENSES****Office Overhead**

Office/Storage	\$	15,000.00
Printer Ink + Paper	\$	1,000.00
Phone/Fax/Internet	\$	4,000.00
Bank Fees	\$	400.00
Office Supplies	\$	1,800.00
Postage/Courier	\$	2,000.00
Parking	\$	800.00
<b>Total Office Overhead</b>	<b>\$</b>	<b>25,000.00</b>

**ADMINISTRATION**

Office Staffing Assistance	\$	25,000.00
Board Insurance	\$	8,000.00
Business, Liability, Office, Board		
Auditing	\$	10,000.00
Book Keeping	\$	9,000.00
Staffing	\$	95,000.00
Benefits	\$	6,500.00
CRA payroll remittances	\$	6,500.00
<b>Total Administration</b>	<b>\$</b>	<b>160,000.00</b>

**Marketing**

Billboard	\$	20,000.00
Advertising Campaign 1	\$	20,000.00
Advertising Campaign 2	\$	20,000.00
Little Italy Campaign	\$	10,000.00
Digital, Video, Photo, Blogs, Media, Content	\$	25,000.00
Social Media	\$	20,000.00
Website Maintenance (drive.ca)	\$	2,500.00
Graphic Design	\$	10,000.00
Printing	\$	8,000.00
Web Plugins ( <i>Mailchimp, Timely, Grammarly, Zenfolio, MS Office, Survey Monkey, Plug-Ins, Software</i> )	\$	4,500.00
<b>Total Marketing</b>	<b>\$</b>	<b>140,000.00</b>

## COMMERCIAL DRIVE BUSINESS SOCIETY / APPROVED BUDGET

2024/2025

<b>Festivals</b>			
Italian Day		\$	60,000.00
Christmas		\$	30,000.00
Activation Miscellaneous		\$	5,000.00
<b>Total Festivals</b>		<b>\$</b>	<b>95,000.00</b>
<b>Street Enhancement</b>			
Banners		\$	35,000.00
Flower Baskets		\$	32,000.00
Landscaping		\$	7,000.00
Anti-Graffiti Program		\$	55,000.00
Kettle Friendship Society - SEED Clean Team		\$	56,000.00
<b>Total Street Enhancement</b>		<b>\$</b>	<b>185,000.00</b>
<b>Capital Projects &amp; Maintenance Fund*</b>			
Crosswalks, Tree Lighting, Street Signs, Tree Surrounds	<i>*as required</i>	\$	25,000.00
<b>Total Capital Project Maintenance</b>		<b>\$</b>	<b>25,000.00</b>
<b>Neighbourhood Safety</b>			
Staffing		\$	183,000.00
Outreach/Donations/Extra Staffing		\$	2,000.00
<b>Total Neighbourhood Safety</b>		<b>\$</b>	<b>185,000.00</b>
<b>Outreach</b>			
BIA Partnership + Memberships		\$	2,000.00
Donations (Music Heals, Kettle Reception, Others)		\$	3,000.00
Community Relations, Outreach, R&D, Legal		\$	5,000.00
AGM		\$	5,000.00
<b>Total Outreach</b>		<b>\$</b>	<b>15,000.00</b>
<b>TOTAL EXPENSES</b>		<b>\$</b>	<b>830,000.00</b>



**DOWNTOWN VANCOUVER  
BUSINESS IMPROVEMENT ASSOCIATION**  
Suite 1380 –1100 Melville St  
Vancouver, BC V6E 4A6  
info@dtvan.ca



## **DOWNTOWN VAN'S FINAL BUDGET APRIL 1, 2024—MARCH 31, 2025**

### REVENUES

B.I.A. Levy	\$ 6,495,439
Membership Events	31,842
Other Revenue	128,775
Interest	30,000
<b>TOTAL REVENUES</b>	<b>\$ 6,686,056</b>

### PROGRAMMING EXPENDITURES

Program Expenses	
Retail Districts	\$ 554,650
Community Safety Program	1,659,898
Marketing and Communications	272,740
Public Space/Placemaking	792,993
Sponsorships	625,000
Economic Development and Advocacy	110,400
Liveability	77,558
Sustainability	91,775
Membership Events	87,247
Member Relations and Recruitment	23,262
<b>TOTAL PROGRAMMING</b>	<b>\$ 4,295,523</b>

### ADMINISTRATION

Operations	\$ 724, 469
Wages and Benefits	1,735,152
<b>TOTAL ADMINISTRATION</b>	<b>\$ 2,459,621</b>

<b>TOTAL EXPENDITURES (PROGRAMMING AND ADMINISTRATION)</b>	<b>\$ 6,755,144</b>
--	---------------------

<b>EXCESS REVENUES (EXPENDITURES)</b>	<b>(69,088)</b>
---------------------------------------	-----------------

<b>PROJECTED OPERATING FUND, BEGINNING OF YEAR</b>	<b>\$ 661,208</b>
--	-------------------

Legal Defence Reserve Allocation*	\$ 32,447
-----------------------------------	-----------

<b>PROJECTED OPERATING FUND, END OF YEAR</b>	<b>\$ 549,664</b>
--	-------------------

**DOWNTOWN VANCOUVER  
BUSINESS IMPROVEMENT ASSOCIATION**

Suite 1380 -1100 Melville St  
Vancouver, BC V6E 4A6  
info@dtvan.ca



\* This .5% contribution from the levy would bring the Legal Defense Reserve total to \$177,757 by the end of 2024-25, if there are no expenses incurred.

# Dunbar Village Business Association

## Budget 2024-2025

p.1 of 1

### Revenue

BIA Levy transferred from the City	\$	155,250
Carry-over from previous fiscal	\$	15,000
Non-levy carry-over	\$	3,000
Sponsorship & Vendor Sales	\$	-
Graffiti Abatement	\$	10,000
<b>Total Revenue</b>	<b>\$</b>	<b>183,250</b>

### Expenses

#### Street Beautification

Banners	\$	12,000
Flower Basket Program	\$	17,250
Placemaking - Streetscape & Window Art	\$	11,000
Graffiti Abatement	\$	10,000
Seasonal Lighting including Maintenance, Storage, Restoration	\$	19,575
<b>Street Beautification Total</b>	<b>\$</b>	<b>69,825</b>

#### Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$	18,000
Graphic Design	\$	3,000
Communication Materials	\$	1,000
Part-Time Labour for Events & Special Projects	\$	10,000
Social Media	\$	9,500
Street Entertainment & Special Events & Street Plaza	\$	11,000
Website Maintenance	\$	3,000
<b>Marketing &amp; Promotion Total</b>	<b>\$</b>	<b>55,500</b>

#### Administration & Member Communication

Accounting & Audit	\$	6,500
AGM	\$	1,000
Dues, Filling Fees & Memberships	\$	625
Board-Related Meetings + Meet & Mingle Events	\$	800
Insurance	\$	3,200
Management Fees - Part Time	\$	43,200
Office expenses	\$	200
Storage Rental	\$	2,400
<b>Administration &amp; Member Communication Total</b>	<b>\$</b>	<b>57,925</b>

**Total Expenses \$ 183,250**

# South Hill Business Association

## Approved Budget

April 1, 2024 to March 31, 2025

### REVENUE

BIA Levy	Restricted	\$175,000
Non Levy	Unrestricted	<u>15,000</u>
<b>Total Revenue</b>		<b>\$190,000</b>

### EXPENSES

#### Marketing

Website	\$2,000
Social Media	6,600
Banners	10,000
Branding Material	2,000
Events	<u>10,250</u>
	\$30,850

#### Street Enhancement

Graffiti Removal	13,000
Street Cleaning (garbage pickup)	20,000
Street Cleaning (sweeping/washing)	2,500
Planter Maintenance	7,500
Street Corner Gardening Program	10,000
Volunteer Appreciation	500
Plants	750
Mural/Street Art	13,600
Security/Street Maintenance	9,500
Plaza Maintenance/Activation	<u>2,500</u>
	\$79,850

#### Administration

Management	\$57,000
Board/Membership Communication	1,000
Audit	4,000
Meetings	500
Accounting	3,700
Insurance	3,100
AGM	1,400
Office Supplies	1,500
Rent	5,500
Telephone/Internet	<u>1,100</u>
	\$79,300

<b>Total Expenses</b>	<b>\$190,000</b>
-----------------------	------------------

# GASTOWN

## GASTOWN BUSINESS IMPROVEMENT SOCIETY

### 2024/2025 BUDGET

REVENUE	<u>2024-2025</u>
BIA Levy	\$1,014,200

### EXPENSES

#### MARKETING

Marketing/Special Events	\$305,000
Website/social media presence	\$42,500
<b>Sub Total</b>	<b>\$347,500</b>

#### PUBLIC REALM

Community Safety	\$300,000
Cleanliness	\$57,000
Tree Lights	\$10,400
Baskets/planters	\$53,800
Banners	\$30,000
Steam Clock Maintenance	\$3,000
<b>Sub Total</b>	<b>\$454,200</b>

#### OPERATIONS

General Operations	\$14,000
Insurance/audit/bookkeeping	\$20,000
Office Rent/Equipment	\$32,000
Governance & Administration	\$131,500
<b>Sub Total</b>	<b>\$197,500</b>

<b>Contingency</b>	<b>\$15,000</b>
--------------------	-----------------

<b>SUB TOTAL</b>	<b>\$1,014,200</b>
------------------	--------------------

**APPENDIX K  
HASTINGS CROSSING BIA**

	<b>ANNUAL BUDGET &amp; TAX LEVY</b>	<b>2024/25</b>	<b>2023/24</b>
<b>REVENUES</b>			
	Tax levy	\$206,000.00	\$206,000.00
	Other/Non-levy (Unrestricted)	\$7,000.00	\$6,847.00
	COV Graffiti Abatement	\$25,000.00	
	Reserves	\$78,360.00	\$48,753.00
	<b>Total Revenues:</b>	<b>\$316,360.00</b>	<b>\$261,600.00</b>
<b>EXPENSES</b>			
<b>Promotions</b>			
<i>Marketing &amp; Advertising</i>	<i>To include investments such as: Advertising; Website/Blog; Social Media; Mascots; Consumer Newsletters; Printing; Retail Recruitment; Research; Photography; Banners (incl. design, fabrication, installation and storage) and associated Contractor (eg. graphic designers, social media marketer, photographers) and Staffing Costs plus unrecoverable GST</i>		
	Newsletters/Marketing	\$1,500.00	\$1,500.00
	<b>Subtotal Marketing &amp; Advertising:</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<i>Events</i>	<i>To include investments such as: Advertising; Research; Photography; Printing; Third Party Sponsorships; Insurance; Permits; Security; and associated Contractor (eg. entertainment, event management, graphic design, transportation) and Staffing Costs plus unrecoverable GST</i>		
	Special Community Events	\$8,000.00	\$ -
	BIA Member Events	\$2,500.00	\$2,600.00
	<b>Subtotal Events:</b>	<b>\$10,500.00</b>	<b>\$2,600.00</b>
<i>Community Relations</i>	<i>To include investments such as Research; Workshops; Meetings; Advertising; Sponsorships (eg. fundraising/charitable causes); and associated Contractor and Staffing Costs plus unrecoverable GST</i>		
	Sponsorships	\$5,000.00	\$3,803.00
	<b>Subtotal Community Relations:</b>	<b>\$5,000.00</b>	<b>\$3,803.00</b>
	<b>Subtotal A - Promotions:</b>	<b>\$17,000.00</b>	<b>\$7,903.00</b>
<b>Placemaking</b>			
<i>Maintenance &amp; Beautification</i>	<i>To include investments such as: Graffiti Removal, Equipment &amp; Furniture purchases (incl. design, fabrication, and installation); Lighting (incl. lights, contractors, design); Utility Box Wraps, Street Cleaning; Murals; Flower Baskets &amp; Planters; Landscaping; Utility Costs; Power Washing; Snow Removal; Permits; and associated Contractor (eg. street clean, flower baskets, power washing) and Staffing Costs plus unrecoverable GST</i>		
	BIA Member Resources (e.g. Graffiti removal)	\$42,000.00	\$17,000.00
	Infra./Maintenance/Cleaning (e.g. MP clean)	\$20,000.00	\$20,000.00
	Public Art & Placemaking Activities	\$8,000.00	\$8,000.00
	<b>Subtotal Maintenance &amp; Beautification:</b>	<b>\$70,000.00</b>	<b>\$45,000.00</b>
<i>Planning</i>	<i>To include investments such as Research (in areas as diverse as street use, zoning, taxes, transportation, recycling); Meetings; Workshops; and associated Contractor (eg. Urban Designers, Landscape Architects) and Staffing Costs plus unrecoverable GST</i>		
	<b>Subtotal Planning:</b>	<b>\$0.00</b>	<b>\$0.00</b>

	<b>Subtotal B - Placemaking:</b>	<b>\$70,000.00</b>	<b>\$45,000.00</b>
<b>Community Safety</b>			
<i>Community Safety</i>	<i>To include investments such as: Safety Audits; Merchant Awareness Campaigns (eg. distributing flyers and contributing to community police office initiatives); Research; and associated Contractor (eg. Community Policing Teams, Loss Prevention Teams, Private Security) and Staffing Costs plus unrecoverable GST</i>		
	Safety & Wellbeing (e.g. MP Patrol)	\$90,000.00	\$72,000.00
	Safety Events	\$2,000.00	\$2,000.00
	<b>Subtotal Community Safety:</b>	<b>\$92,000.00</b>	<b>\$74,000.00</b>
	<b>Subtotal C - Community Safety:</b>	<b>\$92,000.00</b>	<b>\$74,000.00</b>
<b>Governance &amp; Administration</b>			
<i>Governance</i>	<i>To include costs such as: Strategic Planning; Networking Events; Meeting &amp; AGM Expenses (room fees, food and beverage, speaker fees/gifts); Professional development (eg. conference registration, travel, accommodation); and associated Contractor and Staffing Costs plus unrecoverable GST</i>		
	Board/Committee Expenses	\$500.00	\$500.00
	Professional Development	\$1,000.00	\$ -
	Travel & Conferences	\$1,000.00	\$ -
	Networking, Meetings	\$500.00	\$500.00
	<b>Subtotal Governance:</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>
<i>Administration</i>	<i>To include costs such as: Office Equipment; Insurance; Memberships; Office Expenses (rent, phone, WiFi etc); and associated Contractor and Staffing Costs plus unrecoverable GST</i>		
	Staffing: Payroll	\$85,000.00	\$85,000.00
	Staffing: Benefits	\$0.00	\$6,337.00
	Contractor(s):	\$20,000.00	\$24,000.00
	Rent	\$6,000.00	\$1,000.00
	Insurance	\$2,500.00	\$2,500.00
	Office Supplies	\$6,500.00	\$500.00
	Membership Fees/Subscriptions	\$1,200.00	\$1,200.00
	Web & Membership Database	\$5,500.00	\$5,500.00
	Communications & Technology	\$960.00	\$960.00
	Bank Fees and Charges	\$200.00	\$200.00
	<b>Subtotal Administration:</b>	<b>\$127,860.00</b>	<b>\$127,197.00</b>
<i>Legal &amp; Accounting</i>	<i>To include costs such as: Accountant Fees for annual audits; Legal Fees for bylaws, contracts, human resources etc.; and associated Contractor and Staffing Costs plus unrecoverable GST</i>		
	Accounting/Audit	\$6,500.00	\$6,500.00
	<b>Subtotal Legal &amp; Accounting:</b>	<b>\$6,500.00</b>	<b>\$6,500.00</b>
	<b>Subtotal D - Governance &amp; Administration:</b>	<b>\$137,360.00</b>	<b>\$134,697.00</b>
<b>Contingency</b>			
	<b>Subtotal E - Contingency:</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL EXPENSES (Subtotals A-E):</b>	<b>\$316,360.00</b>	<b>\$261,600.00</b>
	<b>Surplus (Deficit) at year end (Total Revenues - Total Expenses):</b>	<b>\$0.00</b>	<b>\$0.00</b>

**HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION  
BUDGET**

**April 1, 2024 to March 31, 2025**

<b>REVENUE:</b>	<b>DOLLAR</b>
Tax Levy	\$585,481
Brought forward from Contingency	71,304
<b>TOTAL REVENUE</b>	<b><u>\$656,785</u></b>
 <b>EXPENSES:</b>	
Community Resource Centre	
<u>Administration</u>	
Wages & Payroll Tax	\$ 65,000
Office Expenses	<u>89,700</u>
<b>Sub Total</b>	<b>\$154,700</b>
 Community Improvement Programs	
<u>Clean &amp; Safe</u>	
CPC Grant	\$ 26,700
CPC Patrols	94,115
Street Clean Team	80,000
Anti-Graffiti Program	33,000
Staff Allocation	<u>48,275</u>
<b>Sub Total</b>	<b>\$282,090</b>
 <u>Marketing &amp; Communications</u>	
Communications	\$ 34,500
Events	39,100
Staff Allocation	<u>67,585</u>
<b>Sub Total</b>	<b>\$141,185</b>
 <u>Revitalization and Communication</u>	
Banners	\$ 25,000
Public Bulge and Boulevard Maintenance	4,500
Public Art	30,000
Staff Allocation	<u>19,310</u>
<b>Sub Total</b>	<b>\$ 78,810</b>
 <b>TOTAL EXPENSES</b>	 <b><u>\$656,785</u></b>



**Kerrisdale Business Association**

Budget

March 31, 2025

**REVENUE****Levy Revenue**

Business Improvement Association Levy \$365,000

**Non Levy Revenue**

Graffiti Abatement Grant 0

Interest income 0

Donations 0

Fundraising - Carnival Days 2,000

Fundraising - Kerrisdale Days 1,500

**Total Revenue** 368,500**EXPENSES****Promotion****Marketing & Advertising**

Advertising 50,000

Banners\* 27,000

Newsletter 2,100

Posters 7,700

Signage 3,200

Website 2,000

92,000

**Events \***

Carnival Days 20,000

Kerrisdale Days 30,000

Music Under the Clock 6,500

Christmas Event 25,000

Christmas Lights Storage &amp; Installation 0

Free Skate 4,500

Donations and other events 0

New Event Developments 0

86,000

**Total Promotion** 178,000**Placemaking****Maintenance & Beautification\***

Cleanup &amp; Maintenance 16,500

Donations 0

Graffiti removal - levy expense 0

Graffiti Abatement Grant - non-levy expense 0

Landscaping &amp; Gardens 23,500

Water & energy 2,000**Total Placemaking** 42,000**Community Safety\*** **100,000****Governance and Administration****Governance**

Meetings &amp; AGM 5,500

**Administration**

Coordinator 30,000

Clerical support 2,500

Insurance 2,600

Telephone 2,600

Office supplies 1,200

WorkSafe 100

39,000

**Legal and Accounting**

Accounting and Legal 5,600

Audit 4,500

10,100

**Total Governance and Administration** **54,600****Total Expense** 374,600**Net Income (Loss) before Capital Projects** **-6,100****Capital Projects** **0****Surplus (deficiency) of Revenue Over Expenses for the Year** -6,100

## KITSILANO 4TH AVENUE BIA

**APPROVED BUDGET**

---

**2024-2025**    **\$559,020**

Marketing &amp; Promotion            \$210,000

Events                                    \$125,000

Safety &amp; Security                    \$ 90,000

Administration                        \$120,000

Advocacy &amp; Engagement            \$ 14,020

**Total Budget**                        **\$559,020**

# Marpole BIA Budget 2024-2025

	<b>Budget</b>
<b>Income</b>	
Funding	\$ 215,472
Interest Income	500
GST Rebate	3,000
	<b>218,972</b>
<b>Expense</b>	
Street Banners	12,000
Banner Installation	10,000
Christmas Lighting	12,000
Blvd-Side St. Maintenance	8,000
Flower Pot Program	35,000
Public Art Program	8,600
Sidewalk & Street Clean up	15,000
Contract Employment	55,000
Community Relations	1,000
Website	2,400
Advertising & Promotion	26,000
Memberships	240
Newsletter	3,000
Accounting & Legal	6,000
Insurance	3,260
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
	<b>218,972</b>
<b>Surplus / Deficiency</b>	<b>-</b>

**MPBIA Budget 2024-2025**

**Revenues**

City Tax Levy -----	\$ 771,653.46
Other Sources: Rent -----	\$ 3,600.00
Other Sources: Other Types of Income -----	\$ 35,000.00
<b>TOTAL</b>	<b>\$ 810,253.46</b>

**GOVERNANCE AND ADMINISTRATIVE**

Audit and Accounting + Bank Chgs -----	\$ 15,000.00
Furniture and Equipment -----	\$ 2,940.00
Insurance/Legal/Worksafe -----	\$ 5,295.15
Meeting/AGM/surveys -----	\$ 10,090.50
Misc - General -----	\$ 2,145.15
Office - General/Rent/Phone/R&M/ect -----	\$ 45,564.75
Volunteer - Appreciation/Travel/Etc. -----	\$ 5,050.50
Fair Tax Coalition / BIA Partnership -----	\$ 3,340.05
Strategic Planning+Community Outreach+Expansion -----	\$ 2,100.00
Wages: Admin -----	\$ 50,000.00
Wages: Governance-----	\$ 40,000.00
Web Site / Database / Subscriptions -----	\$ 8,579.55
Employee Benefits -----	\$ 6,000.00

**TOTAL GOVERNANCE AND ADMIN**

**\$193,165.65**

**PROMOTION**

Newsletter/Promo/Ads/Supplies -----	\$ 8,580.60
Workshops/Tours/Tourism/Seminars -----	\$ 4,260.55
Tree Chipping for Charity -----	\$ 715.02
Curry Cup -----	\$ 1,640.00
Easter Event -----	\$ 2,145.15
Celebrate Mount Pleasant -----	\$ 1,430.10
Brewery Event -----	\$ 10,000.00
Music in the Plaza -----	\$ 9,450.00
Car Free Day -----	\$ 25,200.00
Vancouver Mural Festival -----	\$ 10,000.00
Halloween -----	\$ 2,860.20
Christmas -----	\$ 4,290.30
Retail/ Restaurant Event -----	\$ 5,000.00
Social Media Content Provider -----	\$ 12,000.00
Community Art -----	\$ 2,100.00
Special Projects Broadway Line -----	\$ 66,238.08
Contingency - PROMOTIONS PROMOTIONS -	\$ 23,578.73
WAGES -----	\$ 96,999.00

**TOTAL PROMOTION**

**\$ 286,287.73**

**COMMUNITY SAFETY**

Community Policing Donation -----	\$ 12,000.00
Crime Prevention -----	\$ 60,000.00

**TOTALCOMMUNITY SAFETY**

**\$ 72,000.00**

**PLACEMAKING**

Banners Install Repair/Replace -----	\$ 25,000.00
Lighting -----	\$ 6,300.00
Sidewalk Cleaning + Supplies -----	\$ 63,000.00
Graffiti Removal/Painting -----	\$ 75,600.00
Graffiti City Grant Expenses -----	\$ 35,000.00
Planters / Lighting / Gardening -----	\$15,750.00
Special Projects - Placemaking -----	\$ 3,150.00
Wages: Placemaking -----	\$ 35,000.00

**TOTAL PLACEMAKING**

**\$ 258,800.00**

**TOTAL**

**\$ 810,253.00**

Apr 2024 to  
Mar 2025  
**BUDGET**

**Revenues**

City Tax Levy	\$	154,000
Other Sources: Grants	\$	-
Other Sources: Sponsorships	\$	-
Other Sources: Sales/Rentals	\$	-
Other Sources: Bank Interest + Other	\$	-
<b>TOTAL</b>	<b>\$</b>	<b>154,000</b>

**Expenses**

<b>GENERAL AND ADMINISTRATIVE</b>		
Audit and Accounting + Bank Chgs	\$	5,000
Conferences + Seminars + Mtgs + Emp Ads	\$	1,000
Furniture and Equipment	\$	-
Insurance	\$	1,000
Office Supplies Gen+Toner+Postage+Repair+Kitchen	\$	1,000
Rent	\$	-
Repairs & Maintenance - Premises	\$	-
Telephone/Fax/Internet	\$	-
Volunteer - Appreciation/Travel/Etc.	\$	1,000
Web Site - Mtc	\$	1,000
Wages	\$	5,000
<b>TOTAL</b>	<b>\$</b>	<b>15,000</b>

<b>BUSINESS &amp; TOURISM MARKETING</b>		
Newsletter	\$	500
Promo Items	\$	500
Tent Canopies and Event Banners	\$	500
Advertising Features	\$	1,000
Meetings/Supplies	\$	500
Christmas	\$	3,000
Easter Event	\$	1,500
Workshops/Tours/Seminars	\$	500
Street Parties	\$	3,000
Car Free Day	\$	15,000
Halloween	\$	1,000
Retail Event	\$	2,000
Other Promo Events	\$	5,000
Social Media Content Provider	\$	2,000
Wages	\$	8,000
Arts+Events Students' Wages	\$	1,500
<b>TOTAL</b>	<b>\$</b>	<b>45,500</b>

<b>GOV'T &amp; COMMUNITY RELATIONS</b>		
Committee Meetings	\$	500
Survey	\$	500
Membership Dues/Fees	\$	500
Wages	\$	2,000
<b>TOTAL</b>	<b>\$</b>	<b>3,500</b>

<b>SAFETY &amp; SECURITY</b>		
Crime Prevention / Patrols	\$	8,000
<b>TOTAL</b>	<b>\$</b>	<b>8,000</b>

<b>STREET ENHANCEMENT</b>		
Banners Install Repair/Replace	\$	40,000
Street Enhancement - Special Projects	\$	8,000
Planters	\$	2,000
Lighting	\$	2,000
Street Cleaning	\$	12,000
Graffiti Removal/Painting	\$	5,000
Weed Control	\$	3,000
Power Washing	\$	3,000
Wages	\$	7,000
<b>TOTAL</b>	<b>\$</b>	<b>82,000</b>

<b>TOTAL</b>	<b>\$</b>	<b>154,000</b>
--------------	-----------	----------------

## Point Grey Village Business Association Budget

April 1, 2024 - March 31, 2025

**2024-2025 DRAFT**  
**25% Decrease**

<b>REVENUES</b>	
BIA LEVY	192,197.00
INTEREST	
NON-LEVY (Unrestricted funds) - BGO Grant	83,427.93
SURPLUS / DEFICIT	
OTHER REVENUE	
<b>Total REVENUES</b>	<b>\$ 275,624.93</b>
<b>EXPENSES</b>	
<b>COMMUNITY SAFETY</b>	
STREET CLEANING	6,853.74
SAFETY & SECURITY	
<b>Total COMMUNITY SAFETY</b>	<b>\$ 6,853.74</b>
<b>GOVERNANCE &amp; ADMINISTRATION</b>	
ANNUAL GENERAL MEETING	1,464.92
ASSOCIATION MANAGEMENT	42,000.00
AUDIT	3,675.00
BANK CHARGES	157.50
BC REG ANNUAL REPORT	40.00
BIA CONFERENCE	1,123.50
BOARD MEETINGS	0.00
BRANDING	0.00
CHARITABLE CONTRIBUTIONS	1,050.00
CONTRACTOR	0.00
INSURANCE	3,117.45
MEMBER COMMUNICATIONS/EVENTS	525.00
MEMBERSHIP DUES	0.00
OFFICE EXPENSES	15,000.00
<b>Total GOVERNANCE &amp; ADMINISTRATION</b>	<b>\$ 68,153.37</b>
<b>PLACEMAKING</b>	
BANNERS	
TREE LIGHTING	8,925.00
HANGING FLOWER BASKETS	
PLANTERS & TREE WELLS	18,042.45
COMMUNITY ART	10,000.00
GENERAL PLACEMAKING	2,625.00
SEASONAL DECORATIONS	5,250.00
STOREFRONT IMPROVEMENT GRANT	2,625.00
UTILITES	5,360.25
<b>Total PLACEMAKING</b>	<b>\$ 52,827.70</b>

<b>PROMOTIONS &amp; EVENTS</b>	
<b>GENERAL ADVERTISING</b>	
<b>MARKETING CAMPAIGNS</b>	5,250.00
<b>MARKETING CONTRACTOR</b>	52,000.00
<b>SOCIAL MEDIA</b>	6,000.00
<b>MARKETING PAYROLL</b>	
<b>PROMOTIONAL PRODUCTS</b>	0.00
<b>SPECIAL EVENTS</b>	14,000.00
<b>WEBSITE</b>	2,000.00
<b>Total PROMOTIONS &amp; EVENTS</b>	<b>\$ 79,250.00</b>
<b>CONTINGENCY</b>	68,540.12
<b>Total Expenses</b>	<b>\$ 275,624.93</b>
<b>Surplus / Deficit</b>	

**2024-2025 RSBA Approved Budget***Note: 5% levy increase***INCOME**

BIA Levy	\$ 744,302.00
Graffiti Grant	\$25,000.00
Interest & Other	\$ 5,000.00
<b>Total Revenue</b>	<b>\$ 774,302.00</b>

**EXPENSES****Administration**

Accounting & Legal	\$ 17,000.00
Bank charges	\$ 500.00
Board & committee meetings	\$ 1,500.00
Computer Software & Technology	\$ 3,500.00
Professional Development & Conferences	\$ 2,000.00
Equipment	\$ 3,000.00
Insurance	\$ 5,000.00
Membership & dues	\$ 2,000.00
Office supplies	\$ 1,500.00
Parking & transportation	\$ 500.00
Postage & courier	\$ 502.00
Rent	\$ 23,500.00
Telephone/fax/internet	\$ 3,300.00
Wages & benefits	\$ 120,000.00
<b>Sub-Total</b>	<b>\$ 183,802.00</b>

**Community Relations**

AGM	\$ 4,000.00
Member communications	\$ 2,000.00
Renewal/Member Mixers	\$ 2,000.00
Public Relations	\$ 2,500.00
Advocacy	\$ 2,000.00
Security	\$ 200,000.00
<b>Sub-Total</b>	<b>\$ 212,500.00</b>

**Marketing & Promotion**

Banners	\$ 15,000.00
Communications/Social media	\$ 60,000.00
Placemaking	\$ 50,000.00
Marketing Consultants	\$ 60,000.00
Website maintenance	\$ 5,000.00
<b>Sub-Total</b>	<b>\$ 190,000.00</b>

**Street Enhancement**

Hanging flower baskets	\$ 25,000.00
Landscaping	\$ 7,500.00
Lighting	
Power	\$ 3,500.00
Holiday lighting	\$ 25,000.00
Tree mini lights	\$ 30,000.00
New Lighting Pilot	
General Repairs and Maintenance	\$ 15,000.00
Public Art	\$ 10,000.00
Graffiti Removal	\$ 15,000.00
Pedestrian Counting	\$ 1,000.00
Power washing	\$ 25,000.00
Public Art & Graffiti Removal	
Sidewalk litter	\$ 21,000.00
Snow removal	\$ 4,000.00
<b>Sub-Total</b>	<b>\$ 182,000.00</b>

<b>Contingency</b>	<b>\$ 6,000.00</b>
<b>Total Budget</b>	<b>\$ 774,302.00</b>



**APPROVED BUDGET  
2024-2025**

<b>PROMOTION / MARKETING</b>	<b>\$239,100</b>
Includes initiatives such as: digital marketing, social media and website maintenance, events, tourism promotion, maps & advertising and associated staffing costs	
<b>CLEAN &amp; SAFE</b>	<b>\$225,203</b>
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	
<b>PUBLIC REALM</b>	<b>\$245,930</b>
Includes initiatives such as: banners, lighting, electrical box wraps, flower baskets & planters, murals, public space and associated staffing costs	
<b>ADVOCACY &amp; ENGAGEMENT</b>	<b>\$54,800</b>
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	
<b>ADMINISTRATION</b>	<b>\$206,923</b>
Includes costs such as: office equipment; audit & bookkeeping, insurance, board meetings; conference/membership fees; office expenses (rent, phone, WiFi etc); associated staffing costs	

Total Expenses	\$971,956
-----	
Levy	\$827,456
Planned Drawdown	\$80,000
Other Revenue	\$64,500
-----	
Total Revenue	\$971,956



**Approved Strathcona BIA 2024/2025 Budget & New 7-Year Levy Ceiling**

<b>Revenues</b>	
Levy	<b>1,215,390</b>
<b>Expenses</b>	
<b>Community Safety</b>	
Current safety patrol	<b>280,000</b>
Extended Patrol	<b>110,000</b>
SBIA and Community Policing Center Partnership	<b>20,000</b>
Subtotal	<b>410,000</b>
<b>District Support and Maintenance</b>	
Street Cleaning	<b>84,975</b>
Graffiti Removal	<b>133,900</b>
Banners	<b>20,000</b>
District Support & Maintenance Initiatives	<b>10,000</b>
Subtotal	<b>248,875</b>
<b>Business Development</b>	
Industrial and Retail Initiatives	<b>40,000</b>
Media and Public Relations	<b>25,000</b>
District Data and Research	<b>25,000</b>
Subtotal	<b>90,000</b>
<b>Community Relations</b>	
Members Events	<b>20,000</b>
Community Events Sponsorship	<b>20,000</b>
Community Arts Sponsorship	<b>20,000</b>
Subtotal	<b>60,000</b>

  

<b>Operations</b>	
Human Resources	<b>276,515</b>
Office and Administrative	<b>67,000</b>
Memberships	3,000
Insurance	6,500
Office supplies and Services	30,000
Banking and interest charges	1,500
Rent	26,000
Accounting, Audit & Legal	<b>30,000</b>
Members Communication	<b>10,000</b>
Annual General Meeting	<b>8,000</b>
Board & Governance	<b>5,000</b>
Operational Contingency	<b>10,000</b>
Subtotal	<b>406,515</b>
<b>Overall Annual Budget for 2024-2025</b>	
	<b>1,215,390</b>

  

<b>Key Numbers</b>	
<b>Strathcona BIA Proposed 7-year levy ceiling for (2024 to 2030)</b>	<b>\$9,273,637</b>

## VICTORIA DRIVE BIA APPROVED 2024 - 2025 BUDGET

## REVENUE

<b>INCOME</b>	<b>2024/2025</b>
City Tax Levy	215,040.00
<b>OTHER INCOME</b>	
Interest Revenue	1,000.00
COV Graffiti Abatement Grant	2,000.00
Miscellaneous Revenue	8,000.00
Carryforward Surplus from Retained Earnings	43,293.64
<b>TOTAL REVENUE</b>	<b>\$ 269,333.64</b>

## OPERATING EXPENSES

## PAYROLL

Wages & Salaries	64,764.00
EI Expense	1,295.28
CPP Expense	3,238.20
WCB Expense	102.80
<b>Total Payroll Expense</b>	<b>69,400.28</b>

## GENERAL &amp; ADMINISTRATIVE EXPENSES

Accounting & Legal	6,000.00
Advertising & Promotions/Event	48,000.00
Business Fees & Licenses	226.16
Courier & Postage	1,000.00
Insurance	2,200.00
Interest & Bank Charges	102.80
Office Supplies	3,500.00
<b>TOTAL GENERAL &amp; ADMIN EXPENSES</b>	<b>61,028.96</b>

## RENT &amp; UTILITIES

Rent	19,200.00
Alarm Monitoring	500.00
Decorative Light Utility Bill	2,364.40
<b>TOTAL RENT &amp; UTILITIES</b>	<b>22,064.40</b>

## SECURITY &amp; STREET ENHANCEMENT

Security and Foot Patrol	47,802.00
Street Enhancement/Cleaning	47,288.00
Banners installation	10,280.00
Graffiti Removal	3,570.00
<b>TOTAL SECURITY &amp; STREET ENHANCEMENT</b>	<b>108,940.00</b>

## OTHER

Website Maintenance	1,000.00
Telephone	1,900.00
Contingency	1,000.00
Conference & Meetings/Meals	4,000.00
<b>TOTAL OTHER</b>	<b>7,900.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 269,333.64</b>



## Final Budget

April 1, 2024 to March 31, 2025

AREA / INITIATIVE	BUDGET
<b>ADMINISTRATION</b>	
Bookkeeping, Audit & Registered Office (note 1)	\$4,700.00
Insurance	\$3,400.00
AGM: annual meeting, annual report printing/distribution	\$3,100.00
Operation Expenses: phone/data, internet, storage, mailbox, Board meetings, supplies	\$13,000.00
BIA Executive Director (note 2)	\$106,250.00
Contingency Fund (note 3)	<u>\$5,000.00</u>
	\$135,450.00
<b>STREET ENHANCEMENT</b>	
Street Lighting: tree and pole lights, maintenance, infrastructure (note 4)	\$100,000.00
Street Cleaning: litter/waste pick-up services (note 5)	\$20,000.00
Street Banners & Signs: branding the business area and beautifying the streetscape (note 6)	\$22,000.00
Graffiti/Vandalism Management: monitoring, reporting, resources (note 7)	\$1,500.00
Landscaping: streetscape maintenance, planting and planters (note 8)	\$7,500.00
Street Amenities: benches, litter cans, bike racks (note 8b)	\$5,000.00
Street Façade Improvements (note 8c)	\$5,000.00
Public Art: murals and other art installations (note 9)	\$11,425.00
Safety Resources: updates, guides, workshops/webinars (note 10)	<u>\$1,900.00</u>
	\$174,325.00
<b>MARKETING</b>	
Events & Campaigns: street festivals/seasonal events/campaigns, outdoor movies/concerts (note 11)	\$71,800.00
Advertising & Promotions: digital/social media, video, radio, print (note 12)	\$16,225.00
Branding Materials: business directory/rack cards, direct mail, promotional items (note 13)	\$5,250.00
Website: domain hosting, maintenance, upgrades/revisions (note 14)	\$2,100.00
Shop Local Digital Marketing Programs: offers/incentives to shop local, digital tools (note 15)	<u>\$4,500.00</u>
	\$99,875.00
<b>BUSINESS DEVELOPMENT</b>	
Member Communication & Events: updates, networking events, workshops/webinars (note 16)	\$2,100.00
Business Recruitment: vacant unit signs, listings, investor info and area profiles (note 17)	\$1,500.00
Community Engagement: outreach, cross-promotions, events, students/seniors initiatives (note 18)	\$3,900.00
Fair Tax Coalition: advocacy for lower commercial property tax (note 19)	\$550.00
Vancouver BIA Partnership (note 20)	\$600.00
Tourism Vancouver: brochure display at Tourist Info Centre	\$175.00
Memberships: BIABC, IDA (note 21)	\$1,275.00
Education/Conferences (note 21)	<u>\$5,250.00</u>
	\$15,350.00
<b>TOTAL</b>	<b>\$425,000.00</b>

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

Date: \_\_\_\_\_

BIA Contact: \_\_\_\_\_



## 2023 AGM Budget

### YBIA Approved Budget for April 1, 2024

The Board of Directors has proposed a lower budget for 2024 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 approved budget and the 5 Year Strategic Plan figures are shown here.

	2024 Budget		
<b>Revenue - Bia Levy</b>	\$1,050,000		
Tax rebate (estimated)	15,000		
carryforward from previous years	\$400,000		
	<b>\$1,465,000</b>		
<b>Expenses</b>		<b>Proposed</b>	<b>Historical</b>
Administration	\$165,000	11.26%	13.00%
Events	280,000	19.11%	19.00%
Marketing	250,000	17.06%	17.00%
Eco Development	90,000	6.14%	5.00%
Operations	220,000	15.00%	18.00%
Security	130,000	8.87%	15.00%
Street Beautification	250,000	17.06%	18.00%
Contingency	80,000	5.46%	5.00%
<b>Total expenses</b>	<b>\$1,465,000</b>		
<b>Difference</b>	-		