



COUNCIL REPORT

Report Date: February 5, 2025
Contact: Chris Robertson
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VanRIMS No.: 08-2000-20
Meeting Date: March 12, 2025
[Submit comments to Council](#)

TO: Standing Committee on City Finance and Services
FROM: General Manager of Planning, Urban Design & Sustainability
SUBJECT: Approval of 2025-26 Business Improvement Area (BIA) Budgets

Recommendations

- A. THAT Council approve the 2025-26 fiscal year Business Improvement Area (BIA) Budgets as described in this Report, approve grants to 22 BIAs totaling \$19,519,936 (to be disbursed as outlined in Table 1, column A).
- B. 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 2025-26 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 \$19,519,936 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 the planning and implementation of a business promotion scheme as one of its aims, function or purpose. 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 BIAs is advanced by Council as a grant and recovered through a special BIA tax levy 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 term of the BIA. The same by-law also prescribes the maximum aggregate 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 five or seven 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 2025-26 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 and October 2024

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.

(column B). For comparison, recoverable grants approved by Council for the previous fiscal year (2024-25) are shown in column C. The difference (%) between current and previous year recoverable grants is shown in column D.

Table 1 BIA Recoverable Grants 2025-26 (page 1 of 2)

	A	B	C	D
Name of BIA/Association	2025-26 Recoverable Grant (\$)	AGM (2024)	2024-25 Previous Year Grant (\$)	Change 2024-25 to 2025-26 (%)
Cambie Village BIA (Cambie Village Business Association)	750,000	Sept. 24	650,000	15%
Chinatown BIA (Vancouver Chinatown BIA Society)	526,608	Sept. 11	496,800	6%
Collingwood BIA (Collingwood Business Improvement Association)	300,000	Sept. 24	227,420	32%
Commercial Drive BIA (Commercial Drive Business Society)	830,000	Sept. 25	830,000	0%
Downtown Vancouver BIA (Downtown Vancouver Business Improvement Association)	6,657,825	Sept. 4	6,495,439	3%
Dunbar Village BIA (Dunbar Village Business Association)	155,250	Sept. 19	155,250	0%
Fraser Street BIA (South Hill (Fraser Street) Business Association)	205,000	Sept. 26	175,000	17%
Gastown BIA (Gastown Business Improvement Society)	1,049,700	Sept. 25	1,014,200	4%
Hastings Crossing BIA (Hastings Crossing Business Improvement Association)	316,000	Sept. 24	206,000	53%
Hastings North BIA (Hastings North Business Improvement Association)	788,140	Sept. 24	585,481	35%
Kerrisdale BIA (Kerrisdale Business Association)	365,000	Sept. 5	365,000	0%

Table 1(cont'd) BIA Recoverable Grants 2024-25 (page 2 of 2)

	A	B	C	D
Name of BIA/Association	2025-26 Recoverable Grant (\$)	Membership Approval AGM (2024)	2024-25 Previous Year Grant (\$)	Change 2024-25 / 2025-26 (%)
Kitsilano 4th Avenue BIA (Kitsilano 4 th Avenue Business Association)	670,000	Sept. 24	559,020	20%
Marpole BIA (Marpole Business Association)	226,222	Sept. 12	215,472	5%
Mount Pleasant BIA (Mount Pleasant Commercial Improvement Society)	905,652 ³ (771,652 + 134,000)	Sept. 24	907,418	0%
Point Grey Village BIA (Point Grey Village Business Association)	192,197	Sept. 26	192,197	0%
Robson Street BIA (Robson Street Business Association)	781,517	Oct. 2	744,302	5%
South Granville BIA (South Granville Business Improvement Association)	893,653	Sept. 19	827,456	8%
Strathcona BIA (Strathcona Business Improvement Association)	1,071,679	Sept. 19	1,215,390	-12%
Victoria Drive BIA (Victoria Drive Business Improvement Association)	215,040	Sept. 24	215,040	0%
West Broadway BIA (West Broadway Business Improvement Association)	450,000	Sept. 25	425,000	6%
West End BIA (Vancouver West End Business Improvement Association)	1,068,453	Sept. 19	1,042,394	3%
Yaletown BIA (Yaletown Business Improvement Association)	1,102,000	Sept. 24	1,050,000	5%
TOTAL GRANTS /LEVIES	\$19,519,936		\$18,594,279	5%

BIA budgets are limited by the respective designation by-laws enacted by Council which prescribe the aggregate maximum levy over a BIA's term. BIAs will often request larger increases in their budgets at renewal, such as the Hastings North BIA (+35%), and the Cambie Village BIA (+15%). The Hastings Crossing BIA levy increased by 53% in the last year of its current term, the maximum amount allowed under the by-law. This is typical of BIAs in the last

³ The Mount Pleasant BIA recoverable grant for 2025-26 (\$905,652) is the sum of the levy for the original area (\$771,652) and the 2024 expansion area (\$134,000).

year of their BIA term and was approved by the membership at their AGM. The Collingwood BIA budget increased 32% due to the Joyce Street expansion area added during the renewal process this year.

BIA Budget Analysis and Comparison

The proposed 2025-2026 BIA budgets summarized in Table 2 (attached as Appendix A) are 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 \$19,519,936 representing an increase of \$925,657 (approximately 5.0%) compared to the 2024-25 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 for enactment, these funds will be advanced by instalments to the BIA societies in April and October, and recovered through the 2025 property taxes. The 2025 operating budget for BIA revenues and offsetting expenditures will be adjusted to reflect the final Council approval. There is no net impact to the 2025 operating budget.

Legal Implications

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

* * * * *

APPENDIX A SUMMARY OF PROPOSED BIA BUDGETS 2025-26

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 2025-2026 budget using standardized information submitted by the BIA in the form of a template.

Section B – Additional Financial Information

Section B includes additional financial information¹ 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.

¹ The additional financial information in Appendix A, section B, references *prior year-end* figures (i.e. year ending March 31, 2024) as submitted in the BIAs' most recent audited financial statement. A review of the BIAs' 2024-25 audited statements (year ending Mar 31, 2025) will be conducted as soon as they are available from their auditors.

Table 2

Summary of Proposed BIA Budgets 2025-26 (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	1	2	1	4	6	3	2
Length of term (years)	7	7	7	7	10	3	5
# of terms since inception	5	5	5	5	5	5	4
A. PROPOSED BUDGETS (\$)							
Appendix #	C	D	E	F	G	H	I
REVENUE							
Levy	750,000	526,608	300,000	830,000	6,657,825	155,250	205,000
Non-levy (unrestricted)	35,000	66,200			230,000	13,000	20,000
From Reserves		59,655			21,800	3,000	
TOTAL REVENUE	785,000	652,463	300,000	830,000	6,909,625	171,250	225,000
EXPENSES							
Promotion	220,000	171,123	30,200	300,000	391,457	48,300	26,500
Placemaking	200,000	46,278	74,000	240,000	2,284,856	56,125	71,400
Community Safety	85,000	190,962	82,000	105,000	1,659,898	10,000	21,500
Governance & Administration	245,000	236,600	113,800	185,000	2,573,414	56,825	105,600
Contingency	35,000	7,500					
TOTAL EXPENSES	785,000	652,463	300,000	830,000	6,909,625	171,250	225,000
B. ADDITIONAL FINANCIAL							
2023-24 levy fund surplus (deficit) \$	(86,614)	(184,371)	(17,149)	(18,930)	577,578	(7,920)	0
Mar 31, 2024 year-end levy fund balance \$	(105,109)	293,445	117,574	43,221	1,218,599	41,060	0

Table 2 (cont'd)

Summary of Proposed BIA Budgets 2025-26 (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	2	5	1	5	5	7	5(2)
Length of term (years)	5	5	7	5	5	10	5(2)
# of terms since inception	8	3	5	7	5	4	6(1)
A. PROPOSED BUDGETS (\$)							
Appendix#	J	K	L	M	N	O	P
REVENUE							
Levy	1,049,700	316,000	788,140	365,000	670,000	226,222	905,652 ²
Non-levy unrestricted)		105,000		3,500		4,500	57,992
From Reserves		20,000		6,500			
TOTAL REVENUE	1,049,700	441,000	788,140	375,000	670,000	230,722	963,643
EXPENSES							
Promotion	354,000	38,000	172,900	178,000	225,000	26,000	398,826
Placemaking	175,700	130,000	134,250	42,000	115,000	112,180	284,565
Community Safety	305,000	95,000	319,250	100,000	150,000		78,000
Governance & Administration	207,000	177,300	161,740	55,000	160,000	88,600	202,252
Contingency	8,000	700			20,000	3,942	
TOTAL EXPENSES	1,049,700	441,000	788,140	375,000	670,000	230,722	963,643
B. ADDITIONAL FINANCIAL INFORMATION							
2023-24 levy fund surplus (deficit) \$	(129,993)	(36,039)	(701)	(86,314)	(89,681)	(8,585)	92,568
Mar 31, 2024 year-end levy fund balance \$	318,919	138,161	271,538	127,443	(150,440)	65,898	541,597

² Includes \$137,500 from 2024 expansion area budget.

Table 2 (cont'd)

Summary of Proposed BIA Budgets 2025-26 (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	2	3	2	2	2	5	5	2
Length of term (years)	5	5	5	7	5	5	5	5
# of terms since inception	5	8	6	5	5	3	5	6
A. PROPOSED BUDGETS (\$)								
Appendix #	Q	R	S	T	U	V	W	X
REVENUE								
Levy	192,197	781,517	893,653	1,071,679	215,040	450,000	1,068,453	1,102,000
Non-levy (unrestricted)	51,500	33,000	60,810		11,000		16,500	15,000
From Reserves			20,000	97,587	43,294			500
TOTAL REVENUE	243,697	814,517	974,463	1,169,265	269,334	450,000	1,084,953	1,117,500
EXPENSES								
Promotion	51,250	201,500	206,126	167,300	48,000	108,575	428,850	490,000
Placemaking	61,778	156,500	217,338	400,365	63,502	184,425	263,900	90,000
Community Safety	6,854	247,000	219,546	434,000	47,802	2,050	172,850	90,000
Governance & Administration	68,719	204,700	331,453	157,600	109,030	152,450	219,353	385,000
Contingency	55,097	4,817		10,000	1,000	2,500		2,500
TOTAL EXPENSES	243,697	814,517	974,463	1,169,265	269,334	450,000	1,084,953	1,117,500
B. ADDITIONAL FINANCIAL								
2023-24 levy fund surplus (deficit) \$	(5,299)	167,327	(163,484)	144,210	9,476	(53,864)	43,853	(610,182)
Mar 31, 2024 year-end levy fund balance \$	10,007	478,137	(142,465)	579,719	121,030	(26,186)	86,771	28,512

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

Date: _____

BIA Contact: _____

Cambie Village Business Association 2025 to 26
Year 1 for 04 01 2025 to 03 31 2026

REVENUE	City Levy	\$	750,000
	Grants and Sponsorships	\$	35,000
		\$	785,000
Administration		\$	245,000
	Audit / Insurance / Legal / AGM		
	Administration / Human Resources		
	Office / Utilities / Pro Development		
	Meetings / Workshops / Conferences		
	Memberships / Associations		
	Internal Communication / Supplies		
Marketing and Promotion		\$	135,000
	Advertising / Website / Social Media		
	Branding / Graphic Design		
Special Events and Street Festivals		\$	180,000
	Summer Sizzler		
	Lunar New Year		
	Easter		
	Halloween		
	Christmas		
	Canada Day / Mother's Day etc...		
Crime Prevention		\$	25,000
	Security / Safety		
Street Enhancements		\$	165,000
	Anti-graffiti program / Street Banners		
	Greening / Lighting / Cleanup		
	Bike racks / Street Furniture		
Contingency			
	Outreach and Contingency	\$	35,000
Total Expenses		\$	785,000
	Summary		
	Admin	\$	245,000
	Marketing	\$	135,000
	Events	\$	180,000
	Crime Safety	\$	25,000
	Street Enhancements	\$	165,000
	Contingency	\$	35,000
		\$	785,000

VCBIA Budget (2025 - 2026)

2025-2026 Approved Budget

	Revenue	
City Levy	City Levy	
	Membership Fees	
Non-Levy	Interest	
	Sponsorship / Events & Others Inc	
	Retained Earnings	
	Revenue Total:	

\$526,608.00
\$700.00
\$500.00
\$65,000.00
\$59,655.07
\$652,463.07

Expense	
Governance & Administration	
<u>Administration</u>	
	Wages / Benefits / Cpp, EI, Etc
	Phone / Internet
	Rent
	Insurance
	Office Maintenance & Expenses
	Office Equipment & Expenses

	\$208,400.00
\$144,500.00	
\$5,200.00	
\$32,000.00	
\$7,800.00	
\$14,700.00	
\$4,200.00	

<u>Legal and Accounting</u>	
	Professional Fees

\$12,000.00

<u>Governance</u>	
	AGM
	BIA Partnership, Planning, and Professional Development

	\$16,200.00
\$4,500.00	
\$11,700.00	

<u>Promotions</u>	
<u>Events</u>	
	Chinatown Festival
	Other Events, Spring Festival, Clean up Campaign, Other Events

	\$107,999.62
\$97,921.07	
\$10,078.55	

<u>Advertising & Marketing</u>	
	Chinatown Maps
	Website Hosting / Maintenance
	Social Media
	Radio

	\$54,636.35
\$23,339.80	
\$15,913.50	
\$7,956.75	
\$7,426.30	

<u>Community Relations</u>	
	Community Engagement
	Volunteer Recognition

	\$8,487.20
\$5,304.50	
\$3,182.70	

<u>Place Making</u>	
<u>Beautification & Maintenance</u>	
	Street Cleaning
	Graffiti (Regular)
	Banners

	\$46,277.90
\$1,060.90	
\$31,827.00	
\$13,390.00	

<u>Community Safety</u>	
	Security

\$190,962.00

<u>Contingency</u>	
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\$7,500.00

SUB-TOTAL	
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\$652,463.07

Surplus / Deficit:	
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\$0.00



Business Improvement Association

2025 -2026 Approved Budget at the AGM September 24, 2024

With Expansion

YEAR 25 April 1, 2025-March 31, 2025

	Annual Budget		
REVENUE			
BIA Levy 2025-2026	\$	300,000.00	
TOTAL REVENUE	\$	300,000.00	
EXPENSES:			
Crime Prevention	\$	82,000.00	27%
Foot Safety Patrols	\$	12,000.00	
Guardians	\$	27,000.00	
Anti-Graffiti Program	\$	33,000.00	
High Level Graffiti Removal	\$	10,000.00	
Street Enhancement	\$	74,000.00	25%
Sidewalk Cleaning/Clean Team	\$	30,000.00	
Banner Design/Install/Maintenance	\$	20,000.00	
Beatification Projects	\$	12,000.00	
Gardening Maint./Planter Boxes	\$	12,000.00	
Marketing & Promotions	\$	30,200.00	11%
Collingwood Days	\$	6,000.00	
Other Events	\$	2,000.00	
Tree Lighting Event	\$	10,000.00	
Newspaper Ads	\$	8,200.00	
Web Hosting/Web Development	\$	2,000.00	
Promotional Items	\$	2,000.00	
Membership	\$	9,300.00	3%
Annual General Meeting	\$	2,000.00	
Memberships: Vancouver BIA Partnership, IDA, BIABC, DVA	\$	1,400.00	
BIABC & IDA Conferences/Prof. Dev	\$	5,900.00	
Administration	\$	31,500.00	10%
Office Expenses (rent,parking,phone, internet, supplies,equipement)	\$	17,000.00	
Audit/Accounting	\$	8,500.00	
Insurance	\$	4,000.00	
Meeting Expenses & Miscellaneous Expenses	\$	2,000.00	
Staff	\$	73,000.00	24%
Executive Director	\$	53,000.00	
Additional Staff	\$	20,000.00	
TOTAL EXPENSES	\$	300,000.00	100%

2024
ANNUAL GENERAL MEETING



CDBS BUDGET
April 1, 2025-March 31, 2026

BUSINESS IMPROVEMENT AREA LEVY	\$ 830,000.00
Total Revenue	
EXPENSES	
Office Overhead	
Office/Storage/Hydro	\$ 8,000.00
Misc - Year 1	\$ 3,350.00
Printer Ink + Paper	\$ 1,000.00
Phone/Fax/Internet	\$ 5,000.00
Bank Fees	\$ 400.00
Office Supplies/Cleaning	\$ 4,000.00
Postage/Courier	\$ 2,500.00
Parking	\$ 750.00
Total Office Overhead	\$ 25,000.00
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
Total Administration	\$ 160,000.00
Marketing	
Billboard	\$ 25,000.00
Advertising Campaign - Transit	\$ 28,000.00
Advertising Campaign 1	\$ 15,000.00
Advertising Campaign 2	\$ 10,000.00
Little Italy Campaign	\$ 10,000.00
Digital, Video, Photo, Blogs, Media, Content	\$ 20,000.00
Social Media	\$ 30,000.00
Website Maintenance (drive.ca)	\$ 2,500.00
Graphic Design	\$ 7,500.00
Printing	\$ 7,500.00
Web Plugins (<i>Mailchimp, Timely, Grammarly, Zenfolio, MS Office, Survey Monkey, Plug-Ins, Software</i>)	\$ 4,500.00
Total Marketing	\$ 160,000.00

2024
ANNUAL GENERAL MEETING



CDBS BUDGET
April 1, 2025-March 31, 2026

Festivals		
Italian Day	\$	75,000.00
Christmas	\$	35,000.00
Activation Miscellaneous/New Events	\$	10,000.00
Total Festivals	\$	120,000.00
Street Enhancement		
Banners	\$	38,000.00
Flower Baskets	\$	41,000.00
Landscaping	\$	20,000.00
Anti-Graffiti Program	\$	55,000.00
Kettle Friendship Society - SEED Clean Team	\$	56,000.00
Total Street Enhancement	\$	210,000.00
Capital Projects & Maintenance Fund*		
Crosswalks, Tree Lighting, Street Signs, Tree Surrounds	<i>*as required</i> \$	30,000.00
Total Capital Project Maintenance	\$	30,000.00
Neighbourhood Safety		
Staffing	\$	103,000.00
Outreach/Donations/Extra Staffing	\$	2,000.00
Total Neighbourhood Safety	\$	105,000.00
Outreach		
BIA Partnership + Memberships	\$	2,000.00
Donations (Music Heals, Kettle Reception, Others)	\$	3,000.00
Community Relations, Outreach, R&D, Legal	\$	10,000.00
AGM	\$	5,000.00
Total Outreach	\$	20,000.00
TOTAL EXPENSES	\$	830,000.00

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



DOWNTOWN VAN'S BUDGET APRIL 1, 2025—MARCH 31, 2026

REVENUES

B.I.A. Levy	\$ 6,657,825
Membership Events	130,000
Other Revenue	20,000
Graffiti Removal Grant	50,000
Interest	30,000
TOTAL REVENUES	\$ 6,887,825

PROGRAMMING EXPENDITURES

Program Expenses	
Retail Districts	\$ 565,743
Community Safety Program	1,659,898
Marketing and Communications	278,195
Public Space/Placemaking	808,853
Sponsorships	625,000
Economic Development and Advocacy	112,540
Liveability	79,109
Sustainability	93,611
Membership Events	90,000
Member Relations and Recruitment	23,262
TOTAL PROGRAMMING	\$ 4,336,210

ADMINISTRATION

Operations	\$ 754,819
Wages and Benefits	1,818,596
TOTAL ADMINISTRATION	\$ 2,573,415

TOTAL EXPENDITURES (PROGRAMMING AND ADMINISTRATION) \$ 6,909,625

EXCESS REVENUES (EXPENDITURES) (21,800)

PROJECTED OPERATING FUND, BEGINNING OF YEAR \$ 625,741

Legal Defence Reserve Allocation* \$ 33,289

PROJECTED OPERATING FUND, END OF YEAR \$ 570,652

**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 \$181,209 by the end of 2025-26, if there are no expenses incurred.

**Dunbar Village Business Association
Budget 2025-2026**

Revenue

BIA Levy transferred from the City	\$	155,250
Carry-over from previous fiscal	\$	3,000
Non-levy carry-over	\$	3,000
Sponsorship & Vendor Sales	\$	-
Graffiti Abatement City Grant	\$	10,000
Total Revenue	\$	171,250

Expenses**Street Beautification**

Graffiti Abatement and Mural Design	\$	10,000
Banners	\$	7,500
Flower Basket Program	\$	18,000
Placemaking - Streetscape & Window Art	\$	11,000
Seasonal Lighting including Maintenance, Storage, Restoration	\$	19,625
Street Beautification Total	\$	66,125

Marketing & Promotion

Co-op Advertising & Dunbar Life Magazine	\$	16,500
Graphic Design	\$	2,500
Communication Materials	\$	1,000
Part-Time Labour for Events & Special Projects	\$	10,000
Social Media	\$	9,000
Street Entertainment & Special Events & Street Plaza	\$	6,500
Website Maintenance	\$	2,800
Marketing & Promotion Total	\$	48,300

Administration & Member Communication

Accounting & Audit	\$	5,500
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	\$	2,300
Administration & Member Communication Total	\$	56,825

Total Expenses \$ 171,250

South Hill (Fraser St) Business Association

Budget

April 1, 2025 to March 31, 2026

REVENUE

BIA Levy	Restricted	\$205,000
Non Levy	Unrestricted	<u>20,000</u>
Total Revenue		\$225,000

EXPENSES

Marketing

Website	\$2,500
Social Media	10,000
Banners	12,000
Events	<u>2,000</u>
	\$26,500

Street Enhancement

Graffiti Removal	20,000
Street Cleaning (garbage pickup)	28,000
Street Cleaning (sweeping/washing)	1,000
Planter Maintenance	6,000
Street Corner Gardening Program	10,000
Volunteer Appreciation	400
Plants	1,500
Mural/Street Art	10,000
Security/Street Maintenance	1,500
Plaza Maintenance/Activation	5,000
Lighting Program	<u>9,500</u>
	\$92,900

Administration

Management	\$84,000
Audit	4,300
Meetings	800
Accounting	3,900
Insurance	3,100
AGM	1,700
Office Supplies	1,200
Rent	5,500
Telephone/Internet	<u>1,100</u>
	\$105,600

Total Expenses	\$225,000
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GASTOWN

GASTOWN BUSINESS IMPROVEMENT SOCIETY

APPROVED (2025/2026) BUDGET

REVENUE	<u>2025-2026</u>
BIA Levy	\$1,049,700
EXPENSES	
MARKETING	
Marketing/Special Events	\$310,000
Website/Social Media Presence	\$44,000
Sub Total	\$354,000
PUBLIC REALM	
Community Safety	\$305,000
Cleanliness	\$36,000
Pedestrian Counters	\$40,000
Tree Lights	\$10,900
Baskets/Planters	\$55,800
Banners	\$30,000
Steam Clock Maintenance	\$3,000
Sub Total	\$480,700
OPERATIONS	
General Operations	\$15,000
Insurance/Audit/Bookkeeping	\$22,000
Office Rent/Equipment	\$34,000
Governance & Administration	\$136,000
Sub Total	\$207,000
Contingency	\$8,000
SUB TOTAL	\$1,049,700

**APPENDIX K
HASTINGS CROSSING BIA**

	ANNUAL BUDGET & TAX LEVY	2025/26	2024/25
REVENUES			
	Tax levy	\$316,000.00	\$206,000.00
	Other/Non-levy (Unrestricted)	\$10,000.00	\$7,000.00
	COV Municipal Grants	\$55,000.00	\$25,000.00
	Other Grants	\$40,000.00	
	Reserves	\$20,000.00	\$78,360.00
	Total Revenues:	\$441,000.00	\$316,360.00
EXPENSES			
Promotions			
<i>Marketing & Advertising</i>			
	Newsletters/Marketing	\$10,000.00	\$1,500.00
	Subtotal Marketing & Advertising:	\$10,000.00	\$1,500.00
<i>Events</i>			
	Special Community Events	\$10,000.00	\$8,000.00
	BIA Member Events	\$8,000.00	\$2,500.00
	Subtotal Events:	\$18,000.00	\$10,500.00
<i>Community Relations</i>			
	Sponsorships	\$10,000.00	\$5,000.00
	Subtotal Community Relations:	\$10,000.00	\$5,000.00
	Subtotal A - Promotions:	\$38,000.00	\$17,000.00
Placemaking			
<i>Maintenance & Beautification</i>			
	Infra./Maintenance/Cleaning (e.g. Cleaning, graffiti, feces removal, etc)	\$65,000.00	\$62,000.00
	Public Art & Placemaking Activities	\$60,000.00	\$8,000.00
	Subtotal Maintenance & Beautification:	\$125,000.00	\$70,000.00
<i>Planning</i>			
	Research and development (e.g. taxation planning, advocacy, economic development consulting, etc)	\$5,000.00	\$0.00
	Subtotal Planning:	\$5,000.00	\$0.00
	Subtotal B - Placemaking:	\$130,000.00	\$70,000.00
Community Safety			
<i>Community Safety</i>			
	Safety & Wellbeing (e.g. MP Patrol, Vandalism Rebate Fund)	\$90,000.00	\$90,000.00
	Safety Events	\$5,000.00	\$2,000.00
	Subtotal Community Safety:	\$95,000.00	\$92,000.00
	Subtotal C - Community Safety:	\$95,000.00	\$92,000.00

	ANNUAL BUDGET & TAX LEVY	2025/26	2024/25
Governance & Administration			
<i>Governance</i>			
	Board/Committee Expenses	\$500.00	\$500.00
	Professional Development	\$1,000.00	\$1,000.00
	Travel & Conferences	\$3,000.00	\$1,000.00
	Networking, Meetings	\$1,000.00	\$500.00
	Subtotal Governance:	\$5,500.00	\$3,000.00
<i>Administration</i>			
	Staffing: Payroll	\$0.00	\$85,000.00
	Staffing: Benefits	\$0.00	\$0.00
	Contractor(s):	\$143,000.00	\$20,000.00
	Rent	\$6,000.00	\$6,000.00
	Insurance	\$2,500.00	\$2,500.00
	Office Supplies	\$6,500.00	\$6,500.00
	Membership Fees/Subscriptions	\$1,200.00	\$1,200.00
	Web & Membership Database	\$2,000.00	\$5,500.00
	Communications & Technology	\$500.00	\$960.00
	Bank Fees and Charges	\$100.00	\$200.00
	Subtotal Administration:	\$161,800.00	\$127,860.00
<i>Legal & Accounting</i>			
	Accounting/Audit	\$10,000.00	\$6,500.00
	Subtotal Legal & Accounting:	\$10,000.00	\$6,500.00
	Subtotal D - Governance & Administration:	\$177,300.00	\$137,360.00
Contingency		\$700.00	
	Subtotal E - Contingency:	\$700.00	\$0.00
	TOTAL EXPENSES (Subtotals A-E):	\$441,000.00	\$316,360.00
	Surplus (Deficit) at year end (Total Revenues - Total Expenses):	\$0.00	\$0.00

**HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION
BUDGET**

April 1, 2025 to March 31, 2026

REVENUE:	DOLLAR
Tax Levy	\$788,140
TOTAL REVENUE	<u>\$788,140</u>
EXPENSES:	
<u>Administration</u>	
Wages & Payroll Tax	\$ 67,340
Office Expenses	<u>94,400</u>
Sub Total	\$161,740
<u>Clean & Safe</u>	
CPC Grant	\$ 26,700
CPC Patrols	96,900
Street Clean Team	90,000
Anti-Graffiti Program	35,000
Awning Cleaning	5,000
Staff Allocation	<u>65,650</u>
Sub Total	\$319,250
<u>Marketing & Communications</u>	
Promotion and Communication	\$ 47,000
Events:	
Christmas	14,000
Halloween	7,000
Summer Plaza Events	14,000
Chinese New Year	900
Art Walk – East of Cassiar	5,000
Light Industrial Area Block Party	15,000
Staff Allocation	<u>70,000</u>
Sub Total	\$172,900
<u>Revitalization and Communication</u>	
Banners	\$ 60,000
Public Green Space Maintenance	14,250
Public Art	30,000
Kamloops Corner Landscaping	10,000
Staff Allocation	<u>20,000</u>
Sub Total	\$134,250
TOTAL EXPENSES	<u>\$788,140</u>

Kerrisdale Business Association**Budget****March 31, 2026**

	\$
REVENUE	
Levy Revenue	
Business Improvement Association Levy	\$365,000
Non Levy Revenue	
Graffiti Abatement Grant	
Interest income	
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 & Installation	
Free Skate	4,500
Donations and other events	
New Event Developments	
	86,000
Total Promotion	178,000
Placemaking	
Maintenance & Beautification	
Cleanup & Maintenance	16,500
Donations	
Graffiti Removal - levy expense	
Graffiti Abatement Grant - non-levy expense	
Landscaping & Gardens	23,500
Water & Energy	2,000
Total Placemaking	42,000
Community Safety	100,000

Governance and Administration**Governance**

Meetings & AGM	5,500
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Administration

Coordinator	30,000
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Clerical support	2,600
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Insurance	2,700
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Telephone	2,700
-----------	-------

Office supplies	1,200
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WorkSafe	100
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	39,300
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Legal and Accounting

Accounting and Legal	5,700
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Audit	4,500
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	10,200
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Total Governance and Administration	55,000
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Total Expense	375,000
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Net Income (Loss) before Capital Projects	(6,500)
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Capital Project - teak benches

Surplus (Deficiency) of Revenue Over Expenses For the Year	(\$6,500)
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APPROVED BUDGET

2025-2026 **\$670,000**

Marketing & Promotion	\$225,000
Events	\$ 115,000
Safety & Security	\$150,000
Administration	\$140,000
Advocacy & Engagement	\$ 20,000
Contingency	\$20,000
Total Budget	\$670,000

Marpole Business Association

Marpole BIA - 2025-2026 Budget

APPENDIX O

p.1 of 1

April 2025- March 2026

		Budget
Income		
	Funding	\$ 226,222
	Interest Income	500
	GST Rebate	4,000
		230,722
Expense		
	Street Banners	12,000
	Banner Installation	10,000
	Christmas Lighting	16,000
	Blvd-Side St. Maintenance	8,000
	Flower Pot Program	35,000
	Public Art Program	12,180
	Sidewalk & Street Clean up	19,000
	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	3,942
	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
		230,722
Surplus / Deficiency		-

MPBIA Budget 2025-2026

Revenues

City Tax Levy -----	\$905,651.84
Other Sources: Bank Interest + Municipal Gr	\$11,991.59
Other Sources: Other Types of Income -----	\$46,000.00
Total Revenues	\$963,643.43

Governance and Administration

Audit and Accounting + Bank Charges -----	\$17,734.27
Insurance/ Legal/ Worksafe -----	\$5,000.00
Meetings /AGM/ Surveys -----	\$16,100.00
Office - General/Rent/Phone/R&M/ etc -----	\$40,896.00
Volunteer - Appreciation/Travel/ Etc. -----	\$6,260.00
Strategic Planning + Community Outreach +	\$1,000.00
Wages: Admin -----	\$51,400.70
Wages: Governance -----	\$40,000.00
Web Site / Database / Membership Dues anc	\$12,491.76
Employee Benefits -----	\$5,874.56
Total Governance and Administration	\$196,757.29

Promotion and Events

Newsletter / Promo/ Ads / Supplies/ C:	\$8,945.00
Workshops/Tours/Tourism/Seminars .	\$2,500.00
Chilling In The Park Fest -----	\$15,000.00
Watson Street Festival -----	\$12,000.00
Big New Street Festival -----	\$80,000.00
Block Parties/ Retail Events -----	\$10,000.00
Retail Events -----	\$7,125.00
Music in the Plaza -----	\$17,005.00
Car Free Day -----	\$30,000.00
Local Partner Events -----	\$5,550.00
Halloween -----	\$1,100.00
Christmas -----	\$1,000.00
Events - OTHER -----	\$24,870.76
Social Media Content Provider -----	\$12,015.00
Community Art -----	\$1,000.00
Special Projects Broadway Line -----	\$50,000.00
Contingency - PROMOTIONS PROMOT	\$6,000.00
Promotional Wages + Summer Staff W	\$111,403.68
Total Promotion and Events	\$395,514.44

Community Safety

Safety & Security Monitoring -----	\$66,800.00
COM Safety: Community Police -----	\$12,000.00
Total Community Safety	\$78,800.00

Placemaking

Banners Install Repair / Replace -----	\$17,000.00
Lighting -----	\$20,000.00
Sidewalk Cleaning + Supplies -----	\$73,867.00
Graffiti Removal / Painting -----	\$102,621.00
Planters / Lighting / Gardening -----	\$21,077.00
Special Projects - PLACEMAKING (Speed	\$8,000.00
Wages: Placemaking -----	\$42,000.00
Total Placemaking	\$284,565.00

Reciever General GST ITCs Expense -----	\$3,495.20
Reimbursements -----	\$1,199.90
Vehicle Fuel/ Repairs -----	\$3,311.60
Total	\$8,006.70

Total	\$963,643.43
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Point Grey Village Business Association Budget

April 1, 2025 - March 31, 2026

2025-2026

REVENUES	
BIA LEVY	192,197.00
INTEREST	
NON-LEVY (Unrestricted funds) - BGO Grant	41,500.00
SURPLUS / DEFICIT	
OTHER REVENUE	10,000.00
Total REVENUES	\$ 243,697.00
EXPENSES	
COMMUNITY SAFETY	
STREET CLEANING	6,853.74
GRAFFITI & VANDALISM	3,500.00
Total COMMUNITY SAFETY	\$ 6,853.74
GOVERNANCE & ADMINISTRATION	
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	
BIA RENEWAL	
BOARD MEETINGS	0.00
BRANDING	0.00
CHARITABLE CONTRIBUTIONS	1,000.00
CONTRACTOR	0.00
INSURANCE	3,733.00
MEMBER COMMUNICATIONS/EVENTS	525.00
MEMBERSHIP DUES	1,123.50
OFFICE EXPENSES	15,000.00
Total GOVERNANCE & ADMINISTRATION	\$ 68,718.92
PLACEMAKING	
BANNERS	
TREE LIGHTING	8,925.00
HANGING FLOWER BASKETS	12,450.00
PLANTERS & TREE WELLS	18,042.45
COMMUNITY ART	6,500.00
GENERAL PLACEMAKING	2,625.00
SEASONAL DECORATIONS	5,250.00
STOREFRONT IMPROVEMENT GRANT	2,625.00
UTILITES	5,360.25
Total PLACEMAKING	\$ 61,777.70

PROMOTIONS & EVENTS	
GENERAL ADVERTISING	
MARKETING CAMPAIGNS	5,250.00
MARKETING CONTRACTOR	24,000.00
SOCIAL MEDIA	6,000.00
MARKETING PAYROLL	
PROMOTIONAL PRODUCTS	0.00
SPECIAL EVENTS	14,000.00
WEBSITE	2,000.00
Total PROMOTIONS & EVENTS	\$ 51,250.00
Total Expenses	\$ 188,600.36
CONTINGENCY	
Surplus / Deficit	55,096.64

2025-2026 Robson Street Business Association Budget*Note: 5% levy increase***INCOME**

BIA Levy	\$	781,517
Graffiti Grant	\$	25,000
Interest	\$	8,000
Total Revenue	\$	814,517

EXPENSES**Administration**

Accounting & Legal	\$	18,000
Bank charges	\$	500
Board & committee meetings	\$	1,000
Computer Software & Technology	\$	1,500
Professional Development & Conference	\$	2,000
Equipment	\$	3,200
Insurance	\$	5,500
Membership & dues	\$	2,000
Office supplies	\$	1,500
Parking & transportation	\$	4,500
Postage & courier	\$	500
Rent	\$	23,000
Telephone/Internet/Cell	\$	3,500
Wages & benefits	\$	130,000
Sub-Total	\$	196,700

Community Relations

AGM	\$	5,000
Member communications	\$	2,000
Renewal/Member Mixers	\$	1,000
Public Relations	\$	1,500
Advocacy	\$	1,000
Security	\$	247,000
Sub-Total	\$	257,500

Marketing & Promotion

Banners	\$	15,000
Communications/Advertising	\$	10,000
Placemaking	\$	70,000
Website Maintenance & Content	\$	6,000
Marketing Consultants	\$	65,000
Sub-Total	\$	166,000

Street Enhancement

Hanging flower baskets	\$	25,000
Landscaping	\$	9,000
Lighting		
Power	\$	3,500
Holiday lighting	\$	30,000
Tree mini lights	\$	28,000
General Repairs And Maintenance	\$	15,000
Public Art	\$	4,000
Graffiti Removal	\$	25,000
Pedestrian Counting	\$	1,000
Power Washing	\$	25,000
Sidewalk Litter	\$	21,000
Snow Removal	\$	3,000
Sub-Total	\$	189,500

Contingency**\$ 4,817****Total Budget \$ 814,517**

[SOUTH
GRANVILLE]

BUDGET
2025-2026

PROMOTION / MARKETING	
	\$206,126

COMMUNITY SAFETY + CLEANLINESS	
	\$219,546

PLACEMAKING/PUBLIC	
	\$217,338

GOVERNANCE + ADMIN	
	\$331,453

CONTINGENCY	
	\$0

REVENUE	
Levy	\$893,653
Non Levy (Unrestricted Funds)	\$60,810
From Reserves	\$20,000
	\$974,463
TOTAL	\$974,463

Strathcona BIA 2025-2026 Budget F- AGM Approved

STRATHCONA

	2025-2026 Budget
Revenues	
Levy	1,071,679
Surplus carry forward	97,587
Expenses	
Community Safety	
Current safety patrol	280,000
Extended Patrol Hours	80,000
SBIA and SCPC Partnership	20,000
District Support and Maintenance	
Street Cleaning and Debris Removal	84,975
Graffiti Removal	147,290
Banners	20,000
District Support & Maintenance Initiatives	10,000
Business Development	
Industrial and Retail Initiatives	35,000
Media and Public Relations	40,000
District Data and Research	25,000
Community Relations	
Members Events	25,000
Community Events Sponsorship	20,000
Community Arts and Murals Sponsorship	20,000
Operations	
Human Resources	216,000
Office and Administrative	76,000
Memberships	5,000
Insurance	6,500
Office supplies and Services	35,000
Banking and interest charges	1,500
Rent	28,000
Accounting, Audit & Legal	30,000
Members Communication	10,000
AGM	10,000
Board & Governance	10,000
Operational Contingency	10,000
Overall Budget	1,169,265

REVENUE

INCOME	2025/2026
City Tax Levy	215,040.00
OTHER INCOME	
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
TOTAL REVENUE	\$ 269,333.64

OPERATING EXPENSES**PAYROLL**

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

GENERAL & 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
TOTAL GENERAL & ADMIN EXPENSES	61,028.96

RENT & UTILITIES

Rent	19,200.00
Alarm Monitoring	500.00
Decorative Light Utility Bill	2,364.40
TOTAL RENT & UTILITIES	22,064.40

SECURITY & 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
TOTAL SECURITY & STREET ENHANCEMENT	108,940.00

OTHER

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



Budget

April 1, 2025 to March 31, 2026

AREA / INITIATIVE	BUDGET
ADMINISTRATION	
Bookkeeping, Audit & Registered Office (note 1)	\$5,000.00
Insurance	\$3,700.00
AGM: annual meeting, annual report printing/distribution	\$3,300.00
Operation Expenses: phone/data, internet, storage, mailbox, Board meetings, supplies	\$13,600.00
BIA Executive Director (note 2)	\$112,500.00
Contingency Fund (note 3)	<u>\$2,500.00</u>
	\$140,600.00
STREET ENHANCEMENT	
Street Lighting: tree and pole lights, maintenance, infrastructure (note 4)	\$120,000.00
Street Cleaning: litter/waste pick-up services (note 5)	\$21,000.00
Street Banners & Signs: branding the business area and beautifying the streetscape (note 6)	\$6,725.00
Graffiti/Vandalism Management: monitoring, reporting, resources (note 7)	\$1,650.00
Landscaping: streetscape maintenance, planting and planters (note 8)	\$8,000.00
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)	\$15,000.00
Safety Resources: updates, guides, workshops/webinars (note 10)	<u>\$2,050.00</u>
	\$184,425.00
MARKETING	
Events & Campaigns: street festivals/seasonal events/campaigns, outdoor movies/concerts (note 11)	\$75,800.00
Advertising & Promotions: digital/social media, video, radio, print (note 12)	\$18,225.00
Branding Materials: business directory/rack cards, direct mail, promotional items (note 13)	\$5,750.00
Website: domain hosting, maintenance, upgrades/revisions (note 14)	\$2,300.00
Shop Local Digital Marketing Programs: offers/incentives to shop local, digital tools (note 15)	<u>\$6,500.00</u>
	\$108,575.00
BUSINESS DEVELOPMENT	
Member Communication & Events: updates, networking events, workshops/webinars (note 16)	\$2,300.00
Business Recruitment: vacant unit signs, listings, investor info and area profiles (note 17)	\$1,700.00
Community Engagement: outreach, cross-promotions, events, students/seniors initiatives (note 18)	\$4,100.00
Business Tax Alliance: advocacy for lower commercial property tax (note 19)	\$600.00
Vancouver BIA Partnership (note 20)	\$625.00
Tourism Vancouver: brochure display at Tourist Info Centre	\$200.00
Memberships: BIABC, IDA (note 21)	\$1,375.00
Education/Conferences (note 21)	<u>\$5,500.00</u>
	\$16,400.00
TOTAL	\$450,000.00

Budget for the 2025-2026 Fiscal Year

Revenue	2025-2026 Budget	
City of Vancouver Levy	\$	1,068,453.41
Other Revenue		
Sponsorship		
Jim Deva Plaza Operating Funds		
2025YE GST Rebate (est)	\$	10,000.00
Contingency Fund Withdrawal		
Interest	\$	6,500.00
Total Revenue	\$	1,084,953.41

Expenses

Community Safety

Leveraged Services (CPC)	\$	20,000.00
Business Safety Grants	\$	15,000.00
Security (contractor)	\$	65,000.00
Wages	\$	72,850.00
Total Community Safety	\$	172,850.00

Place Making

Banner Program	\$	-
Equipment Purchase (e.g. street decorative lights/maintenance)	\$	42,500.00
Hanging Flower Baskets/Planters	\$	25,000.00
Leveraged Services (GNH)	\$	70,000.00
JDP Stewardship	\$	-
Murals	\$	24,000.00
Research & Policy Development	\$	10,000.00
Street Maintenance & Beautification	\$	41,500.00
Wages	\$	50,900.00
Total Place Making	\$	263,900.00

Promotion

Advertising + Digital Marketing	\$	55,000.00
Bike Valet	\$	15,000.00
Campaigns	\$	45,000.00
Events + Sponsorship	\$	192,500.00
Jim Deva Plaza Sponsorship	\$	5,000.00
Website Development	\$	5,000.00
Wages	\$	111,350.00

Total Promotion	\$	428,850.00
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Administration/Governance

Bank Charges	\$	300.00
Insurance	\$	6,500.00
Information Technology	\$	4,500.00
Meetings, Memberships, Professional Development	\$	25,000.00
Office Equipment	\$	3,500.00
Office Supplies	\$	5,653.41
Printing	\$	7,000.00
Professional Fees (e.g. Legal, Accounting)	\$	20,000.00
Rent	\$	29,000.00
Repair & Maintenance	\$	500.00
Storage	\$	2,500.00
Telephone and Internet	\$	5,500.00
Tranportation	\$	1,500.00
Wages, Benefits & Fees	\$	107,900.00
Total Administration	\$	219,353.41

Contingency

Contingency Fund Repayment

Total Contingency

Total Expenses	\$	1,084,953.41
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Net Income	\$	-
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YALETOWN BIA

2025 APPROVED BUDGET

Revenue — BIA Levy	\$1,102,000		
Tax rebate (estimated)	\$15,000		
Carryforward from previous years	\$0		
Total Revenue	\$1,117,000		
Expenses		Proposed	Historical
Administration	\$165,000	14.77%	13%
Events	\$240,000	21.48%	19%
Marketing	\$250,000	22.37%	17%
Eco Development	\$30,000	2.68%	5%
Operations	\$220,000	19.69%	18%
Security	\$90,000	8.05%	15%
Street Beautification	\$60,000	5.37%	18%
Contingency	\$62,500	5.59%	5%
Total Expenses	\$1,117,500		
Difference	—		