



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: March 7, 2006
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VanRIMS No.: 11-2000-10
Meeting Date: March 21, 2006

TO: Vancouver City Council

FROM: Director of City Plans, in consultation with the Director of Finance

SUBJECT: Approval of 2006-2007 Business Improvement Area (BIA) Budgets

RECOMMENDATION

THAT Council approve the BIA Business Promotion Schemes and Budgets for the 2006-2007 year listed below and instruct staff to bring forward the appropriate rating by-laws:

<u>BIA</u>	<u>LEVY</u>
<i>Downtown</i>	<i>\$1,881,900</i>
<i>Robson</i>	<i>484,656</i>
<i>Kerrisdale</i>	<i>274,000</i>
<i>Gastown</i>	<i>370,000</i>
<i>Mount Pleasant</i>	<i>200,000</i>
<i>Davie Village</i>	<i>160,000</i>
<i>South Granville</i>	<i>430,000</i>
<i>Yaletown</i>	<i>295,000</i>
<i>Chinatown</i>	<i>187,000</i>
<i>Commercial Drive</i>	<i>242,600</i>
<i>Marpole</i>	<i>135,500</i>
<i>Strathcona Area</i>	<i>415,000</i>
<i>Collingwood</i>	<i>172,500</i>
<i>Hastings North</i>	<i>250,000</i>
<i>Kitsilano Fourth Avenue</i>	<i>135,000</i>
<i>Point Grey Village</i>	<i>70,000</i>
<i>Victoria Drive</i>	<i>75,000</i>
<i>Cambie Village</i>	<i>100,000</i>

GENERAL MANAGER'S COMMENTS

The General Manager of Community Services RECOMMENDS approval the foregoing.

COUNCIL POLICY

Each year, BIA Boards are required to obtain approval of their forthcoming year's promotion plan and budget from their members at a general meeting and from City Council.

PURPOSE

The purpose of this report is to request Council's approval of the 2006-2007 budgets for eighteen BIAs, and to instruct staff to prepare appropriate rating by-laws.

BACKGROUND

Funding for Business Improvement Areas is advanced by Council and recovered through property taxes. Each year Council approves BIA budgets and staff prepare rating by-laws for Council's enactment. After the rating by-laws are enacted, funds are released to the BIA societies in April and recovered through subsequent property taxes.

The 2006-07 budgets for eighteen BIAs are presented in this report.

DOWNTOWN VANCOUVER BIA BUSINESS PROMOTION SCHEME AND BUDGET 2006-07

The Downtown Vancouver Business Improvement Association (DVBIA) has submitted the following business promotion scheme and budget for Council's approval. They request a recoverable grant of \$1,881,900 for 2006-07.

REVENUE

a.	Levy Request	\$1,881,900	
b.	Interest	18,969	
c.	Other Revenue	15,000	
d.	Reserve amount brought forward	<u>112,876</u>	
	TOTAL		\$2,028,745

EXPENDITURES

a.	Entertainment / Retail	\$ 78,172	
b.	Marketing and Communications	286,293	
c.	Maintenance & Security	1,036,662	
d.	Research, Policy & Communications	180,446	
e.	Office Expenses, Meetings/Events, and Admin Costs	<u>447,172</u>	
	TOTAL		<u>\$2,028,745</u>

Projected Operating Fund at Year End	\$479,000
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The business promotion scheme was approved by the majority of members present at the annual general meeting held on June 16, 2005. The DV BIA estimates a current reserve fund of \$479,000, down from the previous year-end amount of \$598,091; approximately \$119,091 of this fund was used in fiscal 2005-06 to offset the anticipated budgetary shortfall. In the upcoming fiscal year, about \$120,000 of the remaining fund will be used to offset the anticipated shortfall. This same use of the reserve fund will be applied to future budgets as part of a commitment to keep annual budget increases at or below 3%. Details of the budget are provided in Appendix A. This is the seventh year of the BIA's third renewal mandate (ten-year term).

ROBSON STREET BIA BUSINESS PROMOTION SCHEME AND BUDGET 2006-07

The Robson Street Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$484,656 for 2006-07.

REVENUE

a.	Levy Request	\$484,656	
b.	Projected interest	1,900	
c.	GST rebate	<u>8,000</u>	
	TOTAL		\$494,556

EXPENDITURES

a.	Marketing and Promotion	\$109,310	
b.	Safety & Security /Community Relations	154,150	
c.	Street Cleaning and Enhancement	94,400	
d.	Office & Administration, Wages & Benefits	117,675	
e.	Contingency	19,021	
	TOTAL		<u>\$494,556</u>

Projected Operating Fund at Year End \$1,000

The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 20, 2005. The RSBA expects to carry over a surplus of approximately \$1,000 from 2005-06. Details of the budget are attached as Appendix B. This is the first year of their fourth five-year mandate.

KERRISDALE BIA BUSINESS PROMOTION SCHEME AND BUDGET FOR 2006-2007

The Kerrisdale Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$274,000 for 2006-07.

REVENUE

a.	Levy Request	\$274,000	
b.	Parkade Management Fee	6,000	
c.	Fundraising Income	10,300	
d.	Interest Income	500	
e.	Reserve Brought Forward	<u>16,035</u>	
	TOTAL		\$306,835

EXPENDITURES

a.	Events & Promotions; Planning & Comm.	\$122,670	
b.	Street Beautification & Banners	63,381	
c.	Security	89,250	
d.	Office & Administrative Costs	<u>31,534</u>	
	TOTAL		<u>\$306,835</u>

Projected Operating Fund at Year End \$12,000

The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 14, 2005. The KBA expects to show a surplus of approximately \$12,000 from fiscal 2005-06. The KBA has a current reserve fund of \$100,000, (over half of which represents non-levy funds from the original merchants association's pre-BIA fundraising efforts). A portion of the fund is earmarked for a 'railway'-style bus shelter, new teak benches, production and installation of custom 'blade' street signs, an anticipated community project in cooperation with the new Park Board/ School Board all-weather playing field, an additional special Fall event, and a proposed new welcome sign landscaping project at the north side of the W. 41st / E. Boulevard intersection. The KBA anticipates the reserve fund will be reduced to approximately \$50,000 by year end. Details of the budget are provided in Appendix C. This is the first year of their fourth five-year mandate.

GASTOWN BIA BUSINESS PROMOTION SCHEME AND BUDGET FOR 2006-07

The Gastown Business Improvement Society has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$370,000 for 2006-07.

REVENUE

a.	Levy Request	<u>\$370,000</u>	
	TOTAL		<u>\$370,000</u>

EXPENDITURES

a.	Marketing, Promotion and Special Events	\$85,000	
b.	Physical Plant (Banners, Baskets, Steam Clock, Lights)	58,000	
c.	Street Patrols & Security Programs	120,000	
d.	Communications, Fees and Operating Expenses	102,000	
e.	Contingency	<u>5,000</u>	
	TOTAL		<u>\$370,000</u>

Projected Operating Fund at Year End \$ NIL

The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 29, 2005. The GBIS has a current reserve fund of approximately \$99,000. GBIS policy is to maintain a minimum \$20,000 reserve to implement unbudgeted projects and programs where needs arise. The remaining \$79,000 is earmarked for tree lighting power consumption (\$20,000), plaques (\$12,000), lane cleaning and garbage program (\$25,000), street banner replacement (\$15,000), and a Gastown Merchants event (\$7,000). Details of the budget are provided in Appendix D. This is the third year of their fourth five-year mandate.

MOUNT PLEASANT BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Mount Pleasant Commercial Improvement Society has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$200,000 for 2006-07.

REVENUE

a.	Levy Request	\$200,000	
b.	Interest, Grants, Sales	<u>6,500</u>	
	TOTAL		\$206,500

EXPENDITURES

a.	Business / Tourism Dev., Gov't/Comm. Rel'ns	\$47,800	
b.	Street Enhancement, Design Guidelines	49,600	
c.	Safety and Security	16,500	
d.	Office Expenses and Administration	<u>92,600</u>	
	TOTAL		<u>\$206,500</u>

Projected Operating Fund at Year End \$55,000

The business promotion scheme was approved by the majority of members present at a reconvened annual general meeting held on September 19, 2005. The MPCIS anticipates a year end surplus of \$55,000, of which \$20,000 will be carried forward into fiscal 2006-07 to augment budget line items. The balance will be deposited into reserve, bringing the total reserve fund to \$35,800. The fund is earmarked for banners, flower baskets and general street improvements. The BIA also carries an unrestricted account comprising non-levy income that is earmarked for façade grants for its members. That account has \$5,400. Details of the budget are provided in Appendix E. This is the eighth year of their third renewal mandate (ten year term).

DAVIE VILLAGE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-2007

The Davie Village Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$160,000 for 2006-07.

REVENUE

a.	Levy Request	\$160,000	
b.	GST Rebate	800	
c.	Interest	<u>900</u>	
	TOTAL		\$161,700

EXPENDITURES

a.	Marketing & Promotion, Events, Communications	\$38,076	
b.	Beautification & Maintenance	31,404	
c.	Safety & Security	3,000	
d.	Staffing, Office & Operating Expenses	<u>88,220</u>	
	TOTAL		<u>\$161,700</u>

Projected Operating Fund at Year End \$ NIL

A business promotion scheme and budget was approved by the majority of members present at the annual general meeting held on September 29, 2005. Further details of the budget, as revised, are provided in Appendix F. This is the third year of their second five-year mandate.

SOUTH GRANVILLE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The South Granville Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$430,000 for 2006-07.

REVENUE

a.	Levy Request	\$430,000	
b.	Interest	<u>1,050</u>	
	TOTAL		\$431,050

EXPENDITURES

a.	Marketing, Promotion, Tourism & Communication	\$138,750	
b.	Street Enhancement and Maintenance	70,250	
c.	Safety & Security	60,000	
d.	Administration, Operations, & Staff Allocations	144,720	
e.	Contingency	<u>17,330</u>	
	TOTAL		<u>\$431,050</u>

Projected Operating Fund at Year End	\$20,000
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The business promotion scheme was approved by the majority of members present at the annual general meeting held on June 23, 2005. The SGBIA expects to carry a surplus of approximately \$25,000 from fiscal 2005-06. The SGBIA also has about \$8,000 in reserve representing surplus funds deposited at year-end 2004-05. The combined amounts are earmarked for additional sidewalk planters and a future seasonal lighting program. Further details of the budget are provided in Appendix G. This is the third year of their second five-year mandate.

YALETOWN BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Yaletown Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$295,000 for 2006-07.

REVENUE

a.	Levy Request	\$295,000	
b.	GST Rebate	2,000	
c.	Filming - Beautification	<u>1,000</u>	
	TOTAL		\$298,000

EXPENDITURES

a.	Events & Promotions; Communications & Public Rels.	\$58,000	
b.	Safety and Security	62,800	
c.	Administration, Office/Rent, Staffing	125,650	
d.	Street Enhancement and Maintenance	31,000	
e.	Economic Dev., Advocacy, Training	15,000	
f.	Contingency	<u>5,550</u>	
	TOTAL		<u>\$298,000</u>
	Projected Operating Fund at Year End		\$40,000

The business promotion scheme was approved by the majority of members present at the annual general meeting held on September 28, 2005. The YBIA has a current surplus of approximately \$40,000, which are largely unspent funds intended for garbage-disposal advocacy and the Clean Team. These funds will be carried over into the 2006-07 fiscal year. In addition, the YBIA has approximately \$120,000 in non-levy reserve funds representing unspent sponsorship revenue from fiscal 2004-05 and 2005-06. The YBIA expects to budget some or all reserves in the 2007-08 fiscal year. Further details of the budget are provided in Appendix H. This is the third year of their second five-year mandate.

CHINATOWN BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Vancouver Chinatown BIA Society has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$187,000 for 2006-07.

REVENUE

a.	Levy Request	\$187,000	
b.	Membership Fees	\$800	
c.	Interest Income	\$800	
d.	Sponsorships	<u>42,500</u>	
	TOTAL		\$231,100

EXPENDITURES

a.	Special Events, Advertising and Promotion	\$57,400	
b.	Beautification, Street Lighting and Maintenance	40,000	
c.	Safety and Security	38,700	
d.	Administration, Office and Staffing	81,000	
e.	Contingency	<u>2,500</u>	
	TOTAL		<u>\$231,100</u>

Projected Operating Fund at Year End \$ NIL

The business promotion scheme was approved by the majority of members present at a general meeting held on September 12, 2005. Further details of the budget are provided in Appendix I. This is the second year of their second five-year mandate.

COMMERCIAL DRIVE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Commercial Drive Business Society has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$242,600 for 2006-07.

REVENUE

a.	Levy Request	\$242,600	
b.	GST Rebate	2,500	
c.	Reserve Carried Forward	<u>4,000</u>	
			TOTAL
			\$249,100

EXPENDITURES

a.	Advertising, Marketing / Promotions, & Special Events	\$45,500	
b.	Street Enhancement & Maintenance, Graffiti Removal	68,500	
c.	Safety and Security	70,225	
d.	Administration, Staffing and Office Expenses	<u>64,875</u>	
			TOTAL
			\$249,100

Projected Operating Fund at Year End \$41,000

The business promotion scheme was approved by the majority of members present at a general meeting held on September 26, 2005. The CDBS anticipates carrying forward approximately \$41,000 from the 2005-06 fiscal year. The BIA expects the funds to be used in fiscal 2006-07 on projects such as anti-graffiti wall murals, tree lighting, a summer festival, and possibly additional funding for street patrols. Further details of the budget are provided in Appendix J. This is the second year of their second five-year mandate.

MARPOLE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Marpole Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$135,000 for 2006-07.

REVENUE

a.	Levy Request	\$133,500	
b.	GST Rebate	<u>2,000</u>	
			TOTAL
			\$135,500

EXPENDITURES

a.	Promotion, Communication & Community Rels.	\$30,300	
b.	Street Beautification & Maint., Str. Furniture, Xmas lighting	63,500	
c.	Administration & Contract Employment	<u>41,700</u>	
			TOTAL
			\$135,500

Projected Operating Fund at Year End \$1,000

The business promotion scheme was approved by the majority of members present at a general meeting held on September 27, 2005. The MBA currently expects a 2005-06 budget surplus of less than \$1,000 which will be allocated to landscaping and street beautification projects. The BIA has reserves in the amount of \$21,300 generated by surpluses in previous fiscal years. These funds are earmarked for seasonal light displays, landscaping projects, and

a market research study. Further details of the budget are provided in Appendix K. This is the second year of their second renewal mandate (seven year term).

STRATHCONA AREA BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Strathcona Area Merchants Society has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$415,000 for 2006-07.

REVENUE

a.	Levy Request	\$415,000	
b.	GST Rebate	\$10,000	
c.	Grants & Donations	<u>\$30,000</u>	
	TOTAL		\$455,000

EXPENDITURES

a.	Marketing & Communication	\$30,250	
b.	Visual Enhancement, Banners & Murals; Cleanup; Graffiti	120,500	
c.	Safe Streets - Patrols & John Watch	168,500	
d.	Payroll, General & Administrative Expenses	<u>135,750</u>	
	TOTAL		<u>\$455,000</u>

Projected Operating Fund at Year End \$500

The business promotion scheme was approved by the majority of members present at a general meeting held on September 22, 2005. The SBIA anticipates a small surplus of approximately \$500 carried over from fiscal 2005-06. Further details of the budget are provided in Appendix L. This is the second year of their second five-year mandate.

COLLINGWOOD BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Collingwood Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$172,500 for 2006-07.

REVENUE

a.	Levy Request	<u>\$172,500</u>	
	TOTAL		\$172,500

EXPENDITURES

a.	Marketing, Promotion, Special Events, Recruitment		\$35,200
b.	Street & Lane Enhancement, Maintenance, Anti-Graffiti	66,500	
c.	Crime Prevention, Bike & Foot Safety Patrols	12,000	
d.	Payroll, Administration, Communication, Research	<u>58,800</u>	
	TOTAL		\$ <u>172,500</u>

Projected Operating Fund at Year End \$25,000

The business promotion scheme was approved by the majority of members present at a general meeting held on September 29, 2005. The CBIA anticipates a budget surplus of approximately \$25,000 at fiscal 2005-06 year end, of which \$5,000 will be carried forward

into the fiscal 2006-07 budget. The balance of \$20,000 will be added to existing reserves in the amount of \$40,000. The total fund is earmarked for a gateway mural and 'lighting the trees' project, both of which are expected to be implemented in the coming year. Further details of the budget are provided in Appendix M. This is the first year of their second five-year mandate.

HASTINGS NORTH BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-2007

The Hastings North Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$250,000 for 2006-07.

REVENUE

a.	Levy Request	\$250,000	
b.	Surplus Carried Forward	<u>25,000</u>	
	TOTAL		\$275,000

EXPENDITURES

a.	Marketing & Comm; Special Events	\$45,700	
b.	Safety & Security: Project Grants, CPC / Citizen Patrol Support	43,200	
c.	Maintenance & Cleanup, Anti-Graffiti Program	54,500	
d.	Street Enhancement (Banners); Planning & Design	30,500	
e.	Resource Centre - Staff, Rent, Admin /Office Expenses	<u>101,100</u>	
	TOTAL		<u>\$275,000</u>

Projected Operating Fund at Year End	\$30,000
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The business promotion scheme was approved by the majority of members present at a general meeting held on September 21, 2005. The HNBIA anticipates a year end 2005-06 budget surplus of approximately \$30,000, of which \$25,000 will be carried forward into the fiscal 2006-07 budget. The remaining \$5,000 will augment existing reserves in the amount of \$55,000 which are earmarked for pedestrian lighting. Further details of the budget are provided in Appendix N. This is the first year of their second five-year mandate.

KITSILANO FOURTH AVENUE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Kitsilano 4th Avenue Business Improvement Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$135,000 for 2006-07.

REVENUE

a.	Levy Request	<u>\$135,000</u>	
	TOTAL		\$135,000

EXPENDITURES

a.	Business Promotion, Advertising & Special Events	\$34,500	
b.	Street Amenities & Enhancements - Banners, Clean Team	25,000	
c.	Security Patrol	40,000	
d.	Staffing, Administration & Communication	35,200	
e.	Contingency	<u>300</u>	

TOTAL	\$ <u>135,000</u>
Projected Operating Fund at Year End	\$30,000

The business promotion scheme was approved by the majority of members present at a reconvened general meeting held on September 29, 2005. The BIA annually 'carries over' a running surplus which is in essence a reserve fund for 'special projects'. The fund is expected to be approximately \$30,000 at fiscal year end 2005-06. Although previously earmarked toward implementation of the BIA's streetscape design plan, the funds have been re-allocated toward pedestrian counts, market analysis, and area re-branding. Further details of the proposed budget are provided in Appendix O. This is the first year of their second five-year mandate.

POINT GREY VILLAGE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Point Grey Village Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$70,000 for 2006-07.

REVENUE

a. Levy Request	\$70,000	
b. GST Rebate	2,500	
c. Directory Ad Sales	5,000	
d. Surplus Carried Forward	<u>7,500</u>	
TOTAL		\$85,000

EXPENDITURES

a. Business Promotion and Special Events	\$36,500	
b. Amenities - Banners /Flowers /Decorations /Clean-up	18,500	
c. Staffing and Administration	22,050	
d. Crime Prevention	6,950	
e. Contingency	<u>1,000</u>	
TOTAL		\$ <u>85,000</u>

Projected Operating Fund at Year End	\$20,000
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The business promotion scheme was approved by the majority of members present at a general meeting held on September 15, 2005. The PGVBA anticipates a budget surplus of approximately \$20,000 at fiscal year end 2005-06, of which at least \$12,000 will be allocated in 2006-07 to complete the flower box program and to produce a revised business directory. The remaining funds will likely be used for new banner design and production, for Spring co-op advertising, and to augment the 'Fiesta Days' and 'Wrap It Up' events. Further details of the proposed budget are provided in Appendix P. This is the third year of their initial five-year mandate.

VICTORIA DRIVE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Victoria Drive Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$75,000 for 2006-07.

REVENUE

a.	Levy Request		<u>\$75,000</u>	
		TOTAL		\$75,000

EXPENDITURES

a.	Marketing & Promotion, Attractions, Communications		\$18,000	
b.	Street Enhancement & Maintenance (Cleaning)		24,750	
c.	Staffing and Administration		9,700	
d.	Safety & Security - Community Policing & Patrol		22,500	
e.	Contingency		<u>50</u>	
		TOTAL		\$ <u>75,000</u>

Projected Operating Fund at Year End \$8,000

The business promotion scheme was approved by the majority of members present at a general meeting held on September 19, 2005. The VDBA anticipates a surplus of approximately \$8,000 at year end 2005-06, which will be carried forward into fiscal 2006-07. The majority of the funds are earmarked for website upgrades, graffiti removal, and installation of additional banner mounts. Further details of the proposed budget are provided in Appendix Q. This is the third year of their initial five-year mandate.

CAMBIE VILLAGE BIA BUSINESS PROMOTION SCHEME & BUDGET FOR 2006-07

The Cambie Business Association has submitted the following business promotion scheme and budget for Council's approval and has requested a recoverable grant of \$100,000 for 2006-07.

REVENUE

a.	Levy Request		\$100,000	
b.	Directory Advertising Sales		<u>5,000</u>	
		TOTAL		\$105,000

EXPENDITURES

a.	Marketing, Promotion and Special Events		\$27,000	
b.	Street Enhancement & Maintenance		33,000	
c.	Staffing and Administration		19,000	
d.	Safety & Security - Patrols & Education		20,000	
e.	Contingency		<u>6,000</u>	
		TOTAL		\$ <u>105,000</u>

Projected Operating Fund at Year End \$NIL

The business promotion scheme was approved by the majority of members present at a general meeting held on March 6, 2006. Further details of the proposed budget are provided in Appendix R. This is the first year of their initial five-year mandate.

CONCLUSION

The combined budgets (levy) amount for the 18 BIAs is approximately \$5.9 million for fiscal 2006-07, an increase of 7.3% over 2005-06. The average BIA expenditure in Vancouver is high compared with other jurisdictions. By comparison, Greater Toronto's 50 BIAs have a total levy of \$8 million, representing a significantly lower average contribution. Overall BIA expenditures have been increasing steadily in recent years. This is due in part to the establishment of new BIAs (13 BIAs added since 1999), and in part to expanding BIA programs and projects. For example, in the upcoming fiscal year, the BIAs will collectively expend over \$1 million on public realm enhancements alone in the city's commercial areas. The City's cost is limited to administration of the BIA Program.

All the BIAs have complied with the requirements set out in the City's BIA Grant Allocation By-law and the City's operational guidelines (see Appendices S and T). City staff have reviewed the audited financial statements of all the existing BIAs. The proposed Business Promotion Schemes are in keeping with the spirit of the BIA legislation. Staff recommend approval of the BIAs' 2006-2007 budgets.

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**DOWNTOWN VANCOUVER BUSINESS IMPROVEMENT ASSOCIATION
PROPOSED BUDGET: PROGRAMS, STAFF & ADMINISTRATION
APRIL 1, 2006 - MARCH 31, 2007**

<u>REVENUES</u>	
B.I.A. Levy	\$ 1,881,900
Other Revenue	15,000
Interest	18,969
TOTAL REVENUES	\$ 1,915,869
 <u>EXPENDITURES</u>	
<u>Committees</u>	
Entertainment & Retail	\$ 78,172
Marketing & Communications	286,293
Maintenance & Security	1,036,662
Transportation & Urban Policy	55,413
Sub -Total	\$ 1,456,540
 Communications	 \$ 90,033
 Meetings & Events	 \$ 49,000
 Research	 \$ 35,000
 TOTAL PROGRAMMING	 \$ 1,630,573
 <u>Administration</u>	
Professional Fees	\$ 12,000
Bank Charges & Interest	1,200
Equipment Replacement & Repair	5,000
Insurance	8,000
Publications	1,000
Memberships & Dues	3,500
Conferences & Education	18,000
Repair, Maintenance & Janitorial	2,000
Office Rent	66,000
Office & Computer Supplies	12,000
Couriers, Freight & Postage	4,000
Equipment Lease	10,000
Telephone, Internet & Email	14,000
Depreciation	8,000
Wages & Benefits	233,472
 TOTAL ADMINISTRATION	 \$ 398,172
 TOTAL EXPENDITURES (Programming + Administration)	 \$ 2,028,745
 EXCESS REVENUES (EXPENDITURES)	 (\$112,876)
 PROJECTED OPERATING FUND, BEGINNING OF YEAR	 \$ 414,027
 PROJECTED OPERATING FUND, END OF YEAR	 \$ 301,151

PROPOSED BUDGET FOR FISCAL YEAR 2006/2007

PROPOSED PROGRAM EXPENDITURES
APRIL 1, 2006 - MARCH 31, 2007

ENTERTAINMENT & RETAIL	
Streetscape Enhancements	\$ 25,000
Advertising & Promotion	\$ 12,500
Events & Sponsorships	\$ 20,000
Committee Expenses	\$ 3,500
Sub-total	\$ 61,000
Staff Allocation	\$ 17,172
Total	\$ 78,172
 MARKETING & COMMUNICATIONS	
Awareness Campaign	\$ 155,250
Celebrate the Arts	\$ 7,500
Co-op Advertising Programs	\$ 36,250
Sponsorships	\$ 24,600
Committee Expenses	\$ 4,500
Sub-total	\$ 228,100
Staff Allocation	\$ 58,193
Total	\$ 286,293
 MAINTENANCE & SECURITY	
Downtown Ambassadors	\$ 597,883
Loss Prevention Specialists	\$ 255,000
Downtown Clean Team	\$ 64,464
Street Check	\$ 8,000
Guardian Eye	\$ 2,000
Crime Prevention Information & Education	\$ 10,000
Operation Co-op Network	\$ 1,500
Committee Expenses	\$ 3,500
Sub-total	\$ 942,347
Staff Allocation	\$ 94,315
Total	\$ 1,036,662
 TRANSPORTATION & URBAN POLICY	
Policy Development & Advocacy	\$ 20,000
Committee Expenses	\$ 2,000
Sub-total	\$ 22,000
Staff Allocation	\$ 33,413
Total	\$ 55,413
 COMMUNICATIONS	
Newsletter	\$ 50,000
Annual Report	\$ 20,000
Sub-total	\$ 70,000
Staff Allocation	\$ 20,033
Total	\$ 90,033
 MEETINGS & EVENTS	
Annual General Meeting	\$ 25,000
Recognition Events	\$ 16,000
Executive & Board	\$ 4,000
Member Relations	\$ 4,000
Total	\$ 49,000
 RESEARCH	
	\$ 35,000

**ROBSON STREET BUSINESS ASSOCIATION
PROPOSED RENEWAL BUDGET 2006 - 2007**

2006-2007

REVENUE

BIA LEVY	484,656
GST RECOVERY	8,000
INTEREST	1,900
SURPLUS	0
GRANTS	0
TOTAL	494,556

EXPENDITURE**MARKETING & PROMOTION**

BROCHURES	7,260.00
ADVERTISING	40,000.00
ROBSON CANADA DAY	15,000.00
CHRISTMAS PROMOTION	15,000.00
2010 OLYMPIC EVENT	-
GIFT CERTIFICATE PROGRAM	30,050.00
WEBSITE	2,000.00
DESIGN UPDATE	-
SUBTOTAL: MARKETING & PROMOTION	109,310

STREET ENHANCEMENT

BANNERS	28,000.00
CLEANING - CUSTODIAN	10,000.00
CLEANING - SUPPLIES	200.00
CLEANING - POWER WASHING	14,000.00
POWER - STREET LIGHTING	2,200.00
TREE MINI LIGHTS	20,000.00
BANNER LIGHTING	10,000.00
RSBA KIOSK - CONSTRUCTION & MAINTENANCE	10,000.00
STREET FURNITURE - SIDEWALK MOSAICS	0.00
SUBTOTAL: STREET ENHANCEMENT	94,400

COMMUNITY RELATIONS

SECURITY	140,000.00
CPC OPERATING COSTS	3,000.00
CRIME PREVENTION MEETINGS	5,450.00
GOVERNMENT LIAISON	500.00
NEWSLETTERS	1,200.00
VENDING PERMITS	2,000.00
AUTOCRIME PATROL (ICBC)	2,000.00
SUBTOTAL: COMMUNITY RELATIONS	154,150

ADMINISTRATION

LEGAL	-
EQUIPMENT	3,780.00
COMPUTER	1,000.00
AUDIT & ACCOUNTING	2,600.00
BANK CHARGES	100.00
OFFICE RENT	24,000.00
PARKING	100.00
TELEPHONE, FAX & INTERNET	1,800.00
OFFICE/GENERAL	1,695.00
WAGES & BENEFITS	65,000.00
RENEWAL	-
RESEARCH & PLANNING	-
INSURANCE	3,000.00
AMMORTIZATION	-
BOARD MEETINGS & AGM	6,000.00
CONFERENCES - BIABC	2,000.00
EDUCATION	-
MEMBERSHIP DUES	250.00
POSTAGE & COURIER	500.00
REPAIRS & MAINTENANCE	150.00
SUBSCRIPTIONS	-
SUPPLIES	700.00
TEMP/SECRETARIAL	-
EMPLOYER EXPENSE (ADMIN ONLY)	5,000.00
SUBTOTAL: ADMINISTRATION	117,675

CONTINGENCY 2%	<u>9,510.70</u>
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TOTAL BUDGET	494,556
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Kerrisdale Business Association		
Draft Budget 2006/07		
		DRAFT BUDGET
		2006/2007
REVENUE:		
		\$
Operating Income		
Business Improvement Association Levy		274,000
Parkade Management Fee		6,000
Interest Income		500
Total Operating Income		280,500
Fundraising Income		
Carnival Days		6,180
Kerrisdale Days		3,605
Other Donations		515
Total Fundraising Income		10,300
Total Revenue		290,800
EXPENSES:		
Promotion		
Strategic Planning		10,000
Advertising		41,200
Banners		22,660
Signage		3,090
Posters		7,725
Newsletter		2,575
Total Promotion Expense		87,250
Events		
Carnival Days		14,420
Kerrisdale Days		14,420
Music Under the Clock		4,635
Holiday promotions		16,000
Other Promotions		6,695
New Event Development		5,000
Total Event Expense		54,590
Beautification		
Cleanup, Maintenance & Graffiti Removal		12,000
Landscaping and Gardens		15,450
Other Beautification		10,181
Total Beautification Expense		33,871
Security - Provident Security		89,250
Administration		
Coordinator		18,540
Clerical Support		2,369
Accounting		3,399
Audit		1,545
General Meetings		1,339
Insurance		1,767
Telephone		824
Office & Supplies		1,751
BIA Renewal Expenses		-
Total Administration Expense		36,684
Total Expense		289,945
Net Income		855

GASTOWN BUISNESS IMPROVEMENT SOCIETY		
PROPOSED OPERATING BUDGET		
APRIL 1, 2006 - MARCH 31, 2007		
MARKETING:		
i)	Jazz Festival	15,000.00
iii)	Gastown Brochure	23,000.00
iv)	Tour Guide Program	10,000.00
v)	Gastown Bike Race	20,000.00
vi)	Motorcycle Show & Shine	5,000.00
vii)	Concours D;Elegance	2,000.00
viii)	Other Festival	6,000.00
ix)	Web Site Maintenance	4,000.00
Sub Total		85,000.00
PHYSICAL PLANT:		
I)	Hanging Baskets	35,000.00
ii)	Street Presence/Security	120,000.00
iii)	Banners/Hardware Hanging Baskets	10,000.00
iv)	Steam Clock Maintenance	3,000.00
v)	Tree Lights	10,000.00
Sub Total		178,000.00
OPERATIONS:		
Corporate Communications:		
I)	General Communications	2,000.00
ii)	AGM	1,000.00
Fees & Services:		
I)	Association Memberships	1,000.00
ii)	Insurance	3,500.00
iii)	Legal Fees	2,500.00
iv)	Audit & Bookkeeping Fees	5,000.00
Operating Expenses:		
I)	Wages/Administration	63,000.00
ii)	Office Supplies	2,000.00
iii)	Telephone/fax	3,000.00
iv)	Postage	1,000.00
v)	Equipment	3,000.00
vi)	Board/Memberships Meetings	2,000.00
vii)	Rent/Hydro/Security Alarm Service	8,000.00
viii)	Conferences	5,000.00
Sub Total		102,000.00
CONTINGENCY:		5,000.00
TOTAL		\$370,000.00

**Mount Pleasant Commercial Improvement Society
PROPOSED BUDGET for April 1, 2006 to March 31, 2007**

REVENUE City Tax Levy

Current Levy	2005-2006	\$ 190,000*
NEW Levy	2006-2007 (April 1/06)	\$ 200,000*

(*as submitted to Court of Revision in 1999)

REVENUE Other Sources

Grants /sales & Bank Interest	\$ 6,500
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Current BUDGET	2005/06	\$ 198,000
NEW BUDGET	2006/07	\$ 206.500
Increase	4.3%	

<u>EXPENSES</u>	<u>Current</u>	<u>NEW</u>	<u>Change</u>
Administration			
Auditor	\$ 2,600	\$ 3,000	\$ 400
Insurance	2,200	2,500	300
Meetings/ Conf./ Seminar	2,500	1,800	(700)
Sub-Total	\$ 7,300	\$ 7,300	0

Economic Development Resource Centre & Special Project Support

Office Supplies	\$ 7,100	4,000	(3,100)
Miscellaneous (travel/ volunteers)	2,500	2,500	0
Rent + office upgrades	12,000	13,000	1,000
Telephone/ Internet/ Web	3,100	3,800	700
Member/ Centre support	59,000	62,000	3,000
Sub-Total	\$ 83,700	\$ 85,300	1,600

Special Project Costs - Committees

Business & Tourism Dev.	\$ 26,000	30,000	4,000
Design guidelines	1,000	1,000	0
Facade Grants (non-levy) ¹	0	0	0
Gov't & Community Rel.	17,900	17,800	(100)
Safety & Security	16,500	16,500	0
Street Enhancement	45,600	48,600	3,000
Sub-Total	\$ 107,000	\$ 113,900	6,900

Total Expenditures	\$ 198,000	\$ 206,500
less Revenues	8,000	6,500
less Levy	\$ 190,000	\$ 200,000
REMAINDER	0	0

¹ Facade Grants - Project is on-going and has funds. Revenues from Unrestricted General funds are non-levy and support these grants. Current fund has \$ 8,000 for facade grants.

SPECIAL PROJECT COSTS. Costs are mostly "hard costs" including Business Directory, promo items, co-op advertising, Banners, Flower Baskets, street cleaning contracts, graffiti removal, InfoPAKS for New Members, RecruitKIT, Resource Booklet, Historical Brochures. Economic Development Resource Centre oversees all projects including common costs & staff payroll.

Davie Village Business Improvement Association

Proposed Budget

For the year April 01, 2006 to March 31, 2007

Income		
Grant - City of Vancouver	\$160,000	
Gst rebate	\$800	
Interest	900	
	<u>161,700</u>	161,700
Operating Expenses		
(administration)		
Audit/ Bookkeeping	3,200	
Bank Charges		
Honourariums	200	
Insurance	920	
Legal		
Rent	14,500	
Office, postage & Miscellaneous	2,400	
Sub-contract labour	52,000	
Telephone and fax	3,000	
	<u>76,220</u>	76,220
Committees:		
<i>Beautification:</i>		
Banners, installation & removal	12,000	
Custodial	19,404	
<i>Marketing and Promotions:</i>		
Advertising	1,200	
Events	17,630	
Meetings and Conferences	3,000	
Memberships	2,446	
Newsletter	8,000	
Website	300	
Other/Miscellaneous	5,500	
<i>Safety & Security</i>	4,000	
Equipment purchase	2,000	
Other Initiatives	10,000	
	<u>85,480</u>	85,480
Total Expenses	<u>161,700</u>	161,700
Surplus/Deficit	0	

South Granville BIA Detailed Draft Budget 2006/07

DRAFT

	<u>2005/2006</u>
2005/2006 Budget	\$415,000
Proposed 2006/2007 Levy	\$430,000
Proposed 2006/2007 Budget	\$430,000

Administration

Operations	42,350
Staff Allocation 23%	21,500
	63,850

Communications

Newsletters/ Mailings/postage	5,250
Staff Allocation 40%	35,600
	40,850

Marketing

Festivals & Christmas	80,000
General Advertising	35,000
Other	10,500
Tourism	8,000
Staff Allocation 27%	24,000
	157,500

Security

Patrols	60,000
Staff Allocation 3%	2,800
	62,800

Street Enhancement

Banner Program	22,500
Custodian	15,000
Hanging Baskets & Planters	24,500
Pole Lighting & Maintenance	8,250
Staff allocation 7%	6,400
	76,650

Non Admin

Unrecovered GST	9,270
Fixed assets	2,800
Contingency	17,330
Interest	-1,050
total non Admin	28,350

Total proposed Budget	\$430,000
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BUDGET
YALETOWN BUSINESS IMPROVEMENT ASSOCIATION
APRIL 1st 2006 TO MARCH 31st 2007

INCOME:		2006 -2007	
	TAX REBATE	\$2,000.00	
	FILMING - BEAUTIFICATION	\$1,000.00	
	BIA LEVY	\$295,000.00	
TOTAL INCOME		\$298,000.00	
EXPENSES:			
	ADMIN		
	CONSULTING	\$56,100.00	
	CONSULTING GST	\$3,850.00	
	ASSISTANT	\$26,000.00	
	AUDIT	\$1,500.00	
	ACCOUNTANT	\$1,500.00	
	OFFICE COSTS, supplies, repairs, maintenance telephone, hydro, professional fees, postage, legal accounting, alarm	\$12,000.00	
			\$100,950
	FACILITIES		
	RENT	\$20,000.00	
	INSURANCE	\$2,200.00	
	EQUIPMENT	\$2,500.00	\$24,700
	 EVENTS		
	SUMMER CELEBRATION	\$10,000.00	
	CHRISTMAS (\$5000 WAS BROUGHT FORWARD FOR 2006)	\$0.00	
	FARMERS MARKETS	\$0.00	
	TASTE OF YALETOWN	\$1,000.00	
	HALLOWEEN	\$2,000.00	\$13,000
	 HERITAGE		
	BANNER BRACKETS (Homer count not completed yet)	\$14,000.00	
	ECONOMIC DEVELOPMENT	\$5,000.00	
	LOBBYING/CONSULT	\$4,000.00	
	RAV	\$1,000.00	
	FAIR TAX COALITION	\$1,500.00	
	BEAUTIFICATION	\$5,000.00	
	CLEAN TEAM/GRAFITTI REMOVAL	\$12,000.00	
	TRAINING/DEVELOPMENT/DUES	\$3,500.00	
	*SPECIAL PROJECT - GARBAGE ENCLOSURES		\$46,000
	SECURITY		
	SEMINARS	\$1,500.00	
	SECURITY PATROLS	\$61,300.00	
			\$62,800
	 MEMBERSHIP		
	NETWORKING/AGM	\$7,000.00	
	OUTREACH/RESEARCH	\$20,000.00	\$27,000
	 P.R.		

ONE FINE DAY/TOURISM	\$4,500.00	
CONCEIRGE WALK	\$0.00	
ADVERTISING	\$3,000.00	\$7,500
COMMUNICATIONS		
NEWSLETTERS/PRESS KITS/RELEASES	\$5,000.00	
WEBSITE	\$4,000.00	
FLYERS	\$800.00	
STATIONARY	\$700.00	\$10,500
CONTINGENCY		\$5,550
TOTAL EXPENSES		\$298,000
DEF/CREDIT	\$0.00	

Vancouver Chinatown BIA Society

Proposed Budget April 1, 2006 - March 31, 2007

INCOME

City Levy		\$187,000.00
Membership Fee		\$800.00
Interest		\$800.00
Sponsorship		\$42,500.00

EXPENSES

ADMINISTRATION

Wages/ Benefits	\$31,500.00	
Rent	\$6,500.00	
Insurance	\$3,000.00	\$41,000.00

OPERATIONS

Office Equipment	\$1,500.00	
Audit Fees/General Acct.	\$3,000.00	
Telephone/ Fax	\$1,500.00	
Office Supplies	\$5,500.00	\$11,500.00

SPECIAL EVENTS, ADVERTISING & PROMOTION

Event Promotion & Sponsorship	\$33,600.00	
Chinatown Map / Newsletter	\$14,000.00	
Advertising	\$9,800.00	
Executive Director	\$40,000.00	\$97,400.00

STREET BEAUTIFICATION

Banner/Street Lighting/Clean-up	\$40,000.00
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SECURITY

\$38,700.00

CONTINGENCY

\$2,500.00

	\$231,100.00	\$231,100.00
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**Commercial Drive Business Society
DRAFT BUDGET
April 1, 2006 - March 31, 2007**

INCOME

City of Vancouver Levy			\$242,600.00
Carry Reserve			\$4,000.00
Estimated GST Refund			\$2,500.00
TOTAL INCOME			\$249,100.00

EXPENSES**Administration**

Salary and Benefits	\$31,500.00		
Office Rent/Overhead	\$22,700.00		
Insurance	<u>\$2,100.00</u>	\$56,300.00	

Operations

Accounting	\$2,400.00		
AGM, Board & Committee Meetings	\$3,100.00		
Scholarships/Bursaries	\$1,500.00		
Postage	<u>\$1,575.00</u>	\$8,575.00	

MARKETING

Public Events Funding	\$5,000.00		
Street Buskers	\$5,000.00		
Events	\$5,000.00		
Advertising	<u>\$30,500.00</u>	\$45,500.00	

STREET ENHANCEMENT

Street Banners, Design & Produce	\$21,000.00		
Street Banners, Remove & Replace	\$7,000.00		
Anti-Graffiti Program	\$24,000.00		
Clean-up, Kettle	\$16,000.00		
Miscellaneous	<u>\$500.00</u>	\$68,500.00	

SAFETY & SECURITY

Security Patrol	\$67,000.00		
Miscellaneous	\$1,225.00		
Safety Forums/CPO Initiatives	\$2,000.00	\$70,225.00	

		\$249,100.00	\$249,100.00
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MBA Annual General Meeting Tuesday, September 27, 2005



Draft 2006-2007 Budget

Category	Yearly Total
Expenses	135,500.00
Fixed Expenses	3,000.00
Insurance	2,000.00
Telephone	1,000.00
Flexible Expenses	132,500.00
AGM & Board Costs	1,500.00
Christmas Lighting	4,500.00
Power	2,500.00
Christmas Lighting - Other	2,000.00
Communications	10,300.00
Business Directory	500.00
Newsletter	3,500.00
Recruitment Package	100.00
Retail Marketing Study	5,000.00
Web Site	1,200.00
Communications - Other	0.00
Community Relations	1,000.00
Memberships	500.00
Community Relations - Other	500.00
Conference	2,000.00
Contract Employment	25,000.00
GST	4,500.00
Legal & Auditor Services	2,200.00
Mileage	1,000.00
Miscellaneous	1,000.00
Office Supplies	1,500.00
Promotions	19,000.00
Security	0.00
Service Charges	0.00
Street Beautification	58,000.00
Banner Installation	8,000.00
Blvd-Side St Maintenance	10,000.00
Clean Up Program	10,000.00
Flower Pot Program	20,000.00
Street Banners	10,000.00
Street Beautification - Other	0.00
Street Furniture	1,000.00
Income	135,500.00
Funding	133,500.00
GST Rebate	2,000.00
Interest Earned	0.00
Misc In	0.00
Total Budget Income:	135,500.00
Total Budget Expenses:	135,500.00
Difference:	0.00

Strathcona Business Improvement Association

Budget for Fiscal 2006/2007

	2005/2006 (Current)	2006/2007 (Proposed)
REVENUE		
BIA Levy	395,000.00	415,000.00
Investment Income	-	-
Grants/Donations	15,000.00	30,000.00
Surplus/Deficit Carried Over	20,500.00	-
TOTAL REVENUE	440,500.00	445,000.00
EXPENSE		
GST Rebate	(10,000.00)	(10,000.00)
Payroll Expenses	80,000.00	85,000.00
General & Administrative Expenses		
Accounting & Legal	6,500.00	6,500.00
AGM	1,500.00	1,500.00
Association Memberships	500.00	500.00
BOD & Membership Meetings	2,000.00	2,000.00
Consulting Fees	5,000.00	5,000.00
Conferences	5,000.00	5,000.00
Courier & Postage	700.00	700.00
Insurance	5,000.00	5,000.00
Interest & Bank Charges	100.00	100.00
Levy Equalization	5,000.00	5,000.00
Office Equipment	1,500.00	1,500.00
Office Supplies	5,500.00	5,500.00
Rent	4,200.00	4,200.00
Subscriptions	250.00	250.00
Telephone	2,000.00	2,000.00
Travel & Car Allowance	2,000.00	2,000.00
Utilities	4,000.00	4,000.00
Total General & Admin. Expenses	50,750.00	50,750.00
Marketing		
Advertising (Gen PR/Area Promo)	-	-
Banners	-	35,000.00
Events – Community (inc. Sponsorship)	6,500.00	6,500.00
Events – Membership	3,000.00	2,500.00
Newsletter	8,500.00	9,500.00
Member D-Base & Directory	12,500.00	-
Website	1,250.00	750.00
Branding & Business Recruiting Initiatives	25,500.00	11,000.00
Total Marketing	57,250.00	65,250.00
Safe Streets Initiatives		
John Watch Program & Website	2,500.00	2,500.00
Security Patrol	162,000.00	164,000.00
Research	-	-
Block Captain	2,000.00	2,000.00
Total Safe Streets	166,500.00	168,500.00
Visual Improvements		
Graffiti Removal	40,000.00	40,000.00
Street & Lane Clean Up	20,000.00	20,000.00
Area Presentation & Visual Enhancement	10,000.00	10,000.00
R & D	-	-
Mural Program	15,000.00	15,000.00
Adopt a Block	1,000.00	500.00
Total Visual Improvements	86,000.00	85,500.00
TOTAL EXPENSES	440,500.00	445,000.00
SURPLUS / DEFICIT		

COLLINGWOOD BIA: 2006-2007 BUDGET OPTIONS

BUDGET	Option 1	Option 2	Option 3
Crime Prevention:			
▪ Bike & Foot Safety Patrols	12000	12000	12000
▪ Anti-Graffiti Program	10000	10000	10000
▪ Laneway Improvements	22000	22000	22000
Street Enhancements:			
▪ Sidewalk Sweeping/Clean Team	5000	5000	5000
▪ Power Washing/New Trash Bins	2000	2000	2000
▪ New Banners/Gateway Treatments		2500	5000
▪ Banner Installation/Maintenance	4000	4000	4000
▪ Murals	3500	3500	3500
▪ Lighting Boulevard Trees	15000	15000	15000
Marketing & Promotions:			
▪ Business Directory	2000	2000	2000
▪ Collingwood Days	6000	6000	6000
▪ Other Events		5000	10000
▪ Web Site Hosting Fee	3000	3000	3000
▪ Promotional Items		500	1000
▪ Newsletter: 3 Issues	1500	1500	1500
▪ Newsletter: Additional Issue(s)		500	1500
▪ Area Marketing & Branding	4000	6500	9000
▪ Business Recruitment	1200	1200	1200
Research/Consultant Studies:			
▪ Retail Market Study		5000	7500
▪ Other			
Membership:			
▪ Annual General Meeting (AGM)	1000	1000	1000
Administration:			
▪ Office Expenses	7000	7000	7000
▪ Audit	3500	3500	3500
▪ Insurance	1200	1200	1200
▪ Meeting Expenses	800	800	800
▪ Miscellaneous Costs	300	300	300
Part-Time Staff:			
▪ Operations Manager (40 hrs/month)	15000	15000	15000
▪ Marketing Manager (40 hrs/month)	15000	15000	15000
▪ Additional Staff Resources		5000	7500
TOTAL LEVY¹	\$135,000	\$156,000	\$172,500

¹ Excludes any leveraged income, such as grants, sponsorships, donations and in-kind contributions that staff would be able to secure. Other BIAs are able to leverage anywhere from 10% to 300% additional income to support BIA marketing and other programs, through staff efforts. However, the ability to leverage additional income is highly dependent on the availability of staff resources.

DRAFT BUDGET
April 1, 2006 to March 31, 2007

REVENUE:	DOLLAR
City Tax Levy	\$ 250,000
Carry Over	25,000
TOTAL REVENUE	<u>\$275,000</u>
EXPENSES:	
Community Resource Centre	
<u>Administration</u>	
Wages & Benefits	\$ 67,000
Office Rental	19,000
Insurance (Director & premise)	4,500
Audit Fees	2,700
Meetings	1,000
Telephone & Fax	3,000
Hydro	1,400
Repairs & Maintenance	1,000
Postage & Courier	2,500
Office Supplies	3,000
Sub-Total	<u>\$ 101,100</u>
Community Improvement Programs	
<u>Safety & Security</u>	
Street Audit	\$ 5,000
Business Program	2,200
In Kind Support for CPC (rent, utilities, equipment, etc.)	6,000
Citizen Patrols	10,000
Grants for existing Projects/Groups	20,000
Sub-Total	<u>\$ 43,200</u>
<u>Cleanup Program</u>	
Coast Foundation Society	\$ 19,000
Youth Spot Project	13,500
Anti Graffiti Program	20,000
Powerwasher	1,500
Keep Vancouver Spectacular	500
Sub-Total	<u>\$ 54,500</u>
<u>Marketing and Communications</u>	
Communications:	
Marketing Plan	\$ 20,000
Web Site Maintenance	1,700
Web Site Host Fees	500
Newsletters	10,000
Information Package	500
Annual General Meeting	500
Events:	
Street Hockey Tournament	5,000
Christmas	3,500
Canada Day	3,000
Halloween	1,000
Banners	8,000
Sub-Total	<u>\$ 53,700</u>
<u>Revitalization</u>	
Urban Planning	
Hastings Street Facade Design	20,000
Light Industrial Area	2,500
Sub-Total	<u>\$ 22,500</u>
TOTAL EXPENDITURES	<u>\$ 275,000</u>

The Kitsilano 4th Avenue Business Association

Proposed Budget

(April 1, 2006 – March 31, 2007)

Revenue

BIA Levy	\$135,000	
Carry-over Funds*		\$ 40,000

Expenses

Administration	\$ 8,950	
Audit	1,000	
Insurance	1,200	
Annual General Meeting	1,200	
Miscellaneous Office (note 1)	750	
Association Newsletters	1,800	
BIA Coordinator	3,000	
Street Amenities	\$ 17,000	
Banner Design / Production	10,500	
Banner Installation	3,000	
Pole Cylinder Installation	750	
Anti Poster Broda Coating	750	
BIA Coordinator	2,000	
Street Enhancements	\$ 55,000	
Clean Team (note 2)	10,000	
Security Patrol (note 3)	40,000	
Sidewalk Improvements (City Project)	0	
BIA Coordinator	5,000	
Special Project – Streetscape (Note 4)		40,000
Business Promotion	\$ 49,500	
Promotions / Events (note 5)	30,000	
Shopping Certificates	1,500	
Website Maintenance / Upgrades	1,500	
Brochure Distribution	1,000	
Tourism Vancouver Membership	500	
BIA Coordinator	15,000	
Business Networking and Advocacy	\$ 4,250	
Networking Events	600	
Education / Conferences	600	
BIA BC Membership	300	
Fair Tax Coalition Membership	1,000	
BIA Coordinator	1,750	
Contingency	\$ 300	
Total	\$135,000	\$ 40,000

* Estimated Balance at Year End March 31, 2006

Note 1: Includes phone/fax, internet, postage, photocopies, etc.

Note 2: 2 persons, \$10 / hr, 3 hrs / day, 3 days / week plus supplies

Note 3: 1 guard, \$18 / hr, 6 hrs / day, 7 days / week

Note 4: This money is a carry over from Year 5 and does not affect the levy amount. Project may include traffic impact study, corner treatment, or other.

Note 5: Includes Kits Days, "Holly Days", Thanks for Shopping 4th, "Hippie Daze"

The Point Grey Village Business Association

Proposed Budget

(April 1, 2006 – March 31, 2007)

Revenue

BIA Levy		\$70,000
Other Sources		\$15,000
Directory Ad Sales	\$ 5,000	
Carry Over (<i>Apr 2005 – Mar 2006</i>)	\$ 7,500	
GST Rebate	\$ 2,500	
	Total Revenue	\$85,000

Expenses

Administration		\$10,050
Audit	\$ 1,000	
Insurance	1,000	
Annual General Meeting	500	
Office (<i>note 1</i>)	500	
Newsletters	750	
Miscellaneous	300	
BIA Coordinator	\$ 4,000	
Street Amenities		\$24,500
Banners (Design & Production)	\$ 7,500	
Banner Installation	2,500	
Flower Pot Program (<i>note 2</i>)	3,500	
Holiday Decoration	2,000	
Clean-up Program (<i>note 3</i>)	3,000	
BIA Coordinator	\$ 6,000	
Business Promotion		\$42,500
Fiesta Days	\$ 5,000	
Autumn Event	5,000	
Winter Festival	5,000	
Advertising	5,000	
Website Maintenance	1,500	
Business Directory	\$15,000	
BIA Coordinator	\$ 6,000	
Business Improvement		\$ 8,950
Crime Prevention (<i>note 4</i>)	\$ 6,950	
BIA Coordinator	\$ 2,000	
Contingency		\$ 1,000
	Total Expenses	\$ 85,000

Note 1: Includes postage, photocopies, meetings, cheques, supplies

Note 2: Includes tree base flower bed maintenance; landscaping; pots

Note 3: Includes sidewalk & boulevard clean-up, supplies – Coast Foundation

Note 4: Mobile patrols; on call response team

August 15, 2005

VICTORIA DRIVE BUSINESS IMPROVEMENT ASSOCIATION

April 2006 to March 2007

	BUDGET # 1	% of Levy
REVENUE		
City Tax Levy	\$ 75,000	100%
EXPENSES		
Administration		
Co-ordinator (P/T)	7,800	10%
Professional Fees	900	1%
Equipment & Supplies	1,000	1%
	<hr/> 9,700	<hr/> 13%
Marketing & Promotion		
Advertising & Attractions	15,000	20%
Newsletters & brochures	3,000	4%
	<hr/> 18,000	<hr/> 24%
Public Relations		
Security (Policing & Patrol)	22,500	30%
Maintenance (Cleaning)	15,000	20%
Street Enhancement	9,750	13%
	<hr/> 47,250	<hr/> 63%
TOTAL EXPENSES	<hr/> <hr/> 74,950	<hr/> <hr/> 100%
SURPLUS (DEFICIT)	<hr/> <hr/> \$50	

**CAMBIE BUSINESS ASSOCIATION
PROPOSED BUDGET
APRIL 1, 2006 TO MARCH 31, 2007**

REVENUE:

BIA Levy	\$100,000
Directory Advertising Sales	\$5,000
TOTAL REVENUE:	\$105,000

EXPENSES:

Administration/Membership Services		\$4,000
Audit	\$1,000	
Insurance	\$1,000	
Legal	\$1,000	
Meetings	\$500	
Miscellaneous (office expenses)	\$500	
 BIA Coordinator		 \$15,000
Crime Prevention		\$20,000
Bike and Foot Safety Patrols		
Education and follow up		
 Marketing and Promotion		 \$21,000
Advertising	\$10,000	
Business Directory	\$10,000	
Website	\$1,000	
 Special Events/Street Festivals		 \$6,000
Street Enhancement/Amenities		\$33,000
Anti-Graffiti Program	\$5,000	
Banners (Design, Hardware, Installation, And Production)	\$15,000	
Holiday Decoration	\$5,000	
Sidewalk clean up program	\$8,000	
 Contingency		 \$6,000
TOTAL EXPENSES:		\$105,000

[STANDARD FORM OF BIA GRANT ALLOCATION BY-LAW]

BY-LAW NO. _____

**A By-law to Grant Money for a Business Promotion Scheme
in the _____ Business Improvement Area**

THE COUNCIL OF THE CITY OF VANCOUVER, in public meeting, enacts as follows:

1. The name of this By-law, for citation, is the “_____ BIA Grant Allocation By-law”.
2. In this By-law:

“Director” means the city’s Director of Finance;

“grant money” means any money granted to the Association by Council under section 3; and

“Association” means the _____ [Business Improvement Association].
3. Subject to the _____ BIA Designation By-Law, the terms and conditions set out in this By-law, and Council’s approval of the budget referred to in section 5, Council, by annual resolution, may grant money to the Association at such times and in such proportions as Council determines.
4. The Association may spend the grant money only to encourage, promote, and develop business in, and to improve the economics and welfare of, the area designated under the _____ BIA Designation By-law including studies, reports, management, and administration necessary to implement the business promotion scheme.
5. On or before December 31 of each year or as otherwise determined by the Director, the Association must submit to the Director a budget, based on a fiscal year commencing April 1, which contains information sufficient in detail to describe all anticipated expenses and revenues, and which the Association has approved in accordance with the requirements of its constitution and by-laws.
6. At least every three months after Council approves the budget, the Association must submit to the Director a statement of revenues and expenditures.
7. On or before September 30 of each year, the Association must cause its auditor to deliver to the Director the Association’s audited financial statements including a balance sheet, a statement of revenue and expenditures, a statement of change in financial position, and a schedule of change in financial reserves.
8. The Association must keep grant money in a separate account, and must cause the revenue and expenditures resulting from use of that separate account to be an audited schedule to the

financial statements and reported separately as required by section 6.

9. The Association must not borrow if the result is an indebtedness or other obligation as to grant money which extends beyond the fiscal year in which Council approved the grant.
10. The Association must permit the Director, or Director's designate, during normal business hours on reasonable notice, to inspect all financial records the Director deems advisable to verify and obtain further particulars of budgets and financial statements of the Association as they relate to grant money.
11. The Association may invest any grant money not required for immediate use but must do so only in securities in which trustees are authorized by law to invest.
12. The Association must carry comprehensive general liability insurance of at least \$2,000,000.00 which includes the city as an additional named insured, and contains a cross coverage provision and an endorsement to give the Director 30 days' notice of change to or cancellation of the policy.
13. The Association must give notice of every general meeting at least 14 days before the date scheduled for the meeting if delivered by hand or transmitted via facsimile or electronic mail, or 21 days by any other means to the Director; to all persons who own class 5 or class 6 properties, as described in section 459 of the *Vancouver Charter*, to their address as ascertained from the most recent assessment rolls for the City of Vancouver; and to all persons who lease class 5 or class 6 properties and from which they carry on a business, to their address as determined by directories, visual inspection or any other information system.
14. If the Association alters its constitution or by-laws without first giving the Director 60 days' notice and obtaining approval from the Director, the city may withhold payment of further grant money.
15. The Association must comply with the requirements under this By-law at its own expense.
16. This By-law is to come into force and take effect on April 1, 200_, and is to expire and have no further force or effect after March 31, 200_.

ENACTED by Council this _____ day of _____, 200_

Mayor

City Clerk

BIA OPERATIONAL GUIDELINES

In addition to the terms and conditions outlined in the Grant Allocation By-law the Director of Finance recommends that funding be contingent upon the Director being satisfied that the BIA Societies are complying with seven guidelines described herein.

The general intent of the guidelines is to ensure: that each BIA Management is representative of the community; that all persons eligible to be a BIA member are notified of general meetings; and that their ability to vote on the annual budgets is not restricted.

These operational guidelines were not incorporated into the City's by-laws because they may need to be changed as more experience is gained with business improvement areas. The guidelines are as follows:

- A. Copies of all minutes shall be provided to the Director of Finance within 30 days of general meetings and director's meetings.
- B. Should a Society choose to charge an annual membership fee, in addition to the BIA levy, that fee shall not exceed \$5.00.
- C. The quorum for a general meeting shall be fifteen members.
- D. BIA members can be either (class 5 or 6) owners or tenants. In order that the views of both types of BIA members are represented, the Board of Management shall consist of both property owners and business owners who are eligible to be members.
- E. A declaration, stating that all persons eligible to be BIA members were notified of a general meeting, shall be sent to the Director of Finance not less than 7 days prior to the date scheduled for a general meeting.
- F. AGM Notice should include:
 - a detailed new budget so it can be reviewed before the AGM;
 - a list of nominees for the Board;
 - financial statements.
- G. Guidelines for bidding practices
 - Common law rule indicates that a director is disqualified from voting on any question in which he or she has a personal or pecuniary interest distinct from that of the inhabitants generally. In addition, directors are expected to disclose any disqualifying interest.
 - Three bids, closed envelopes, no post mortem undercutting.
 - Clear identical descriptions of jobs provided to all bidders.