

**Downtown Vancouver Business Improvement Association  
PROPOSED BUDGET: PROGRAMS, STAFF & ADMINISTRATION**

<b><u>REVENUES</u></b>	
B.I.A. levy	\$ 1,836,000
Interest	18,360
<b>TOTAL REVENUES</b>	<b>\$ 1,854,360</b>
<b><u>EXPENDITURES</u></b>	
<b>Committees</b>	
Entertainment / Retail	\$ 77,523
Marketing & Communications	259,495
Maintenance & Security	1,052,610
Transportation & Urban Policy	43,617
Sub-Total	\$ 1,433,245
Communications	\$ 89,277
<b>Meetings</b>	
Annual General Meeting	\$ 20,000
Executive & Board	3,000
Member Relations	3,000
Sub -Total	\$ 26,000
Sponsorship	\$ 10,000
Research	\$ 30,000
<b>TOTAL PROGRAMMING</b>	<b>\$ 1,588,522</b>
<b><u>Administration</u></b>	
Professional fees	\$ 12,000
Bank charges & interest	1,000
Equipment replacement & repair	8,000
Insurance	8,000
Publications	1,500
Memberships & dues	3,000
Conferences & education	18,000
Repair, maintenance & janitorial	3,000
Office rent	66,000
Office & computer supplies	12,000
Couriers, freight & postage	2,000
Equipment lease	10,000
Telephone, internet & e-mail	12,000
Depreciation	8,000
Wages & benefits	221,153
<b>TOTAL ADMINISTRATION</b>	<b>\$ 385,653</b>
<b>TOTAL EXPENDITURES (Programming + Administration)</b>	<b>\$ 1,974,175</b>
<b>EXCESS REVENUES (EXPENDITURES)</b>	<b>(\$ 119,815)</b>
<b>PROJECTED OPERATING FUND (BEGINNING OF YEAR)</b>	<b>\$ 572,790</b>
<b>PROJECTED OPERATING FUND (END OF YEAR)</b>	<b>\$ 452,975</b>

**PROPOSED BUDGET FOR FISCAL YEAR 2005/2006**

**PROPOSED PROGRAM EXPENDITURES  
APRIL 1, 2005 - MARCH 31, 2006**

<b>ENTERTAINMENT / RETAIL</b>		
Streetscape Enhancements	\$	25,000
Advertising & Promotion	\$	21,000
Events & Sponsorships	\$	11,500
Committee Expenses	\$	<u>3,500</u>
Sub-total	\$	61,000
Staff Allocation	\$	<u>16,523</u>
<b>Total</b>	<b>\$</b>	<b>77,523</b>
<b>MARKETING &amp; COMMUNICATIONS</b>		
Awareness Campaign	\$	128,000
Passport to the Arts	\$	30,000
Co-op Advertising Programs	\$	32,000
Sponsorships	\$	9,000
Committee Expenses	\$	<u>4,500</u>
Sub-total	\$	203,500
Staff Allocation	\$	<u>55,995</u>
<b>Total</b>	<b>\$</b>	<b>259,495</b>
<b>MAINTENANCE &amp; SECURITY</b>		
Downtown Ambassadors	\$	594,660
Loss Prevention Officers	\$	251,940
Downtown Clean Team	\$	61,200
Street Check	\$	10,000
Crime Prevention Information & Education	\$	20,000
Safe Streets Coalition	\$	20,000
Operation Co-op Network	\$	1,500
Committee Expenses	\$	<u>3,000</u>
Sub-total	\$	962,300
Staff Allocation	\$	<u>90,310</u>
<b>Total</b>	<b>\$</b>	<b>1,052,610</b>
<b>TRANSPORTATION &amp; URBAN POLICY</b>		
Policy Development & Advocacy	\$	10,000
Committee Expenses	\$	<u>2,000</u>
Sub-total	\$	12,000
Staff Allocation	\$	<u>31,617</u>
<b>Total</b>	<b>\$</b>	<b>43,617</b>

**PROPOSED PROGRAM EXPENDITURES**  
**APRIL 1, 2005 - MARCH 31, 2006**

<b>COMMUNICATIONS</b>		
Newsletter	\$	50,000
Annual Report	\$	<u>20,000</u>
Sub-total	\$	70,000
Staff Allocation	\$	<u>19,277</u>
<b>Total</b>	<b>\$</b>	<b>89,277</b>
<b>MEETINGS</b>		
Annual General Meeting	\$	20,000
Executive & Board	\$	3,000
Member Relations	\$	<u>3,000</u>
<b>Total</b>	<b>\$</b>	<b>26,000</b>
<b>SPONSORSHIP</b>	<b>\$</b>	<b>10,000</b>
<b>RESEARCH</b>	<b>\$</b>	<b>30,000</b>

# robsonstreet

Appendix B

## Proposed 2005/2006 Budget

REVENUE	Approved 2004-2005 Budget	Proposed 2005-2006 Budget	Increase/(Decrease)
BIA LEVY	316,827.00	316,827.00	\$ -
GST RECOVERY	7,174.00	13,500.00	\$ 6,326.00
INTEREST	5,000.00	1,900.00	\$ (3,100.00)
SURPLUS	-	7,100.00	\$ 7,100.00
STREET SECURITY FUND	-	46,000.00	\$ 46,000.00
GRANTS	-	-	\$ -
<b>TOTAL FUNDS AVAILABLE</b>	<b>329,001.00</b>	<b>385,327.00</b>	<b>\$ 56,326.00</b>
<b>MARKETING &amp; PROMOTION</b>			
BROCHURES	28,000.00	30,000.00	\$ 2,000.00
ADVERTISING	62,000.00	60,000.00	\$ (2,000.00)
SPECIAL EVENTS	15,000.00	8,000.00	\$ (7,000.00)
WEBSITE	15,000.00	2,000.00	\$ (13,000.00)
DESIGN UPDATE	-	-	\$ -
<b>SUB-TOTAL: MARKETING &amp; PROMOTION</b>	<b>120,000.00</b>	<b>100,000.00</b>	<b>\$ (20,000.00)</b>
<b>STREET ENHANCEMENT</b>			
BANNERS	25,750.00	28,000.00	\$ 2,250.00
CLEANING - CUSTODIAN	14,853.00	17,030.00	\$ 2,177.00
CLEANING - SUPPLIES	1,061.00	200.00	\$ (861.00)
CLEANING - POWER WASHING	9,548.00	12,000.00	\$ 2,452.00
POWER - STREET LIGHTING	3,183.00	-	\$ (3,183.00)
NEW DECORATIVE STREET LIGHTING	-	-	\$ -
MAINTENANCE DECORATIVE STREET LIGHTING	6,000.00	1,500.00	\$ (4,500.00)
STREET FURNITURE	-	6,620.00	\$ 6,620.00
<b>SUBTOTAL-STREET ENHANCEMENT</b>	<b>60,395.00</b>	<b>65,350.00</b>	<b>\$ 4,955.00</b>
<b>COMMUNITY RELATIONS</b>			
PANHANDLING/SECURITY PROGRAMS	35,000.00	124,000.00	\$ 89,000.00
CPC CONSTRUCTION CONTRIBUTION	-	-	\$ -
CPC OPERATING COSTS	7,200.00	3,000.00	\$ (4,200.00)
GRAFFITI	500.00	-	\$ (500.00)
TREES	-	-	\$ -
MEETINGS	500.00	700.00	\$ 200.00
GOVERNMENT LIAISON	3,500.00	-	\$ (3,500.00)
NEWSLETTERS	1,100.00	5,000.00	\$ 3,900.00
GENERAL	500.00	2,000.00	\$ 1,500.00
<b>SUBTOTAL-COMMUNITY RELATIONS</b>	<b>48,300.00</b>	<b>134,700.00</b>	<b>\$ 86,400.00</b>
<b>ADMINISTRATION</b>			
LEGAL	500.00	-	\$ (500.00)
EQUIPMENT	3,600.00	3,780.00	\$ 180.00
COMPUTER	3,000.00	-	\$ (3,000.00)
AUDIT & ACCOUNTING	2,400.00	2,600.00	\$ 200.00
BANK CHARGES	150.00	100.00	\$ (50.00)
OFFICE RENT	14,760.00	12,676.00	\$ (2,084.00)
PARKING	1,620.00	100.00	\$ (1,520.00)
TELEPHONE, FAX& INTERNET	2,300.00	1,800.00	\$ (500.00)
OFFICE/GENERAL	9,865.00	8,645.00	\$ (1,220.00)
WAGES & BENEFITS	53,060.00	52,576.00	\$ (484.00)
RENEWAL	-	-	\$ -
RESEARCH & PLANNING	-	-	\$ -
INSURANCE	2,600.00	3,000.00	\$ 400.00
RENEWAL EXPENSE	-	-	\$ -
<b>SUBTOTAL-ADMINISTRATION</b>	<b>93,855.00</b>	<b>85,277.00</b>	<b>\$ (8,578.00)</b>
CONTINGENCY 2%	6,451.00	-	\$ (6,451.00)
<b>TOTAL BUDGET</b>	<b>329,001.00</b>	<b>385,327.00</b>	<b>\$ 56,326.00</b>

**KBA Draft Budget 2005/2006****Revenue**

Levy request	\$265,000
Interest Income	500
Fundraising	10,000
Parkade Management Fee	\$6,000

**TOTAL** **\$281,500**

**Expenditures**

Banners & Signage	\$22,000
Christmas promotions	\$30,000
General promotions	\$20,000
Carnival Days	\$18,000
Kerrisdale Days	\$18,000
Security	\$75,000
Street Beautification	\$35,000
Summer Music	\$9,000
Contingency	\$5,000

**TOTAL** **\$232,000**

**Administration & Other**

Administration/Coordinator	\$30,000
Audit & Accounting Fees	\$3,000
General Meetings	\$1,000
Insurance	\$4,000
Newsletter	\$4,500
Office & Misc.	\$7,000

**TOTAL** **\$49,500**

**Total Expenditures** **\$281,500**

**Mount Pleasant Commercial Improvement Society**  
**Detailed Board Approved BUDGET for April 1, 2005 to March 31, 2006.**

**REVENUE** City Tax Levy

<b>Current</b>	<b>2004-2005</b>	<b>\$ 180,000</b> (as submitted/approved at Court of Revision, 1999)
<b>NEW</b>	<b>2005-2006</b>	<b>\$ 190,000</b> (as submitted/approved at Court of Revision, 1999)

**REVENUE** Other Sources

**Grants /sales & Bank Interest**  
**\$ 8,000**

<b>Current Budget</b>	<b>2004/05</b>	<b>\$ 187,500</b>
<b>Proposed Budget</b>	<b>2005/06</b>	<b>\$ 198,000</b>
<b>Increase</b>		<b>5.6%</b>

**EXPENSES**

	<u>Current</u>	<u>NEW</u>	<u>Change</u>
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**Administration**

Auditor	\$ 2,400	\$ 2,600	\$ 200
Insurance	2,000	2,200	200
Meetings/ Conf./ Seminar	2,700	2,500	(200)
<b>Sub-Total</b>	<b>\$ 7,100</b>	<b>\$ 7,300</b>	<b>+ 200</b>

**Resource Centre & Project support**

Office Supplies/ Furniture	\$ 7,100	7,100	0
Miscellaneous (travel,volunteers)	2,500	2,500	0
Rent + office upgrades	12,000	12,000	0
Telephone/ Internet/ Web	3,100	3,100	0
Member/ Centre support	59,000	59,000	0
<b>Sub-Total</b>	<b>\$ 83,700</b>	<b>\$ 83,700</b>	<b>0</b>

**Special Project Costs - Committees**

Business & Tourism Dev.	\$23,300	26,000	2,700
Design guidelines	1,000	1,000	0
Facade Grants (unrestricted) <sup>1</sup>	0	0	0
Gov't & Community Rel. <sup>2</sup>	14,000	17,900	3,900
Safety & Security <sup>2</sup>	14,000	16,500	2,500
Street Enhancement	44,400	45,600	1,200
<b>Sub-Total</b>	<b>\$ 96,700**</b>	<b>\$ 107,000</b>	<b>+ 10,300</b>

<b>Total Expenditures</b>	<b>\$ 187,500</b>	<b>\$ 198,000</b>
less Revenues	7,500	8,000
less Levy	180,000	190,000
<b>REMAINDER</b>	<b>0</b>	<b>0</b>

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

<sup>2</sup> Includes Student Staffing expenditures. If grants are not received under Revenues, then student staffing expenditures within these Committee projects will decrease accordingly.

**Mount Pleasant Commercial Improvement Society**

**Proposed BUDGET for April 1, 2005 to March 31, 2006.**

**REVENUE City Tax Levy (paid by Commercial Property Owners only)**

<b>Current</b>	<b>2004-2005</b>	<b>\$ 180,000</b>
<b>NEW</b>	<b>2005-2006 (April 1, 2005)</b>	<b>\$ 190,000</b>

**REVENUE Other Sources**

<b>Grants, sales &amp; Bank Interest</b>	<b>\$ 8,000</b>
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**EXPENSES**

**Administration**

Includes items such as Auditor, Liability Insurance, Board Meetings.

**Sub-Total** \$ 7,300 (increase \$200 over previous budget)

**Resource Centre & Project support**

Includes items such as Office Rent, Office Supplies, Telephone/Fax, Internet access and web page, professional staff, casual/office staff, Practicum student support and volunteer support.

**Sub-Total** \$ 83,700 (no increase over previous budget)

**Project Costs - Committees**

Includes projects such as Banners, Special Events, flower baskets & brackets, LET's PITCH IN street cleaning crew, graffiti removal, Business Directory, advertising features, summer student staffing, Membership outreach packages, Pleasant Times, Business Block Watch supplies, Safety & Security Monitor.

**Sub-Total\*** \$ 107,000 (increased \$10,300 over previous budget)

<b>Total Expenditures</b>	<b>\$ 198,000</b>
less Revenues	8,000
less Levy	190,000 (paid by Commercial Property Owners only)
<b>REMAINDER</b>	<b>0</b>

**NON-LEVY Expenditures: BIA Façade Grants & Special Projects**

The revenues for these Façade Grants & Special Projects are from federal grants, sales of T-shirts/pens/pins, advertising sales in Pleasant Times & Directory, bank interest and donations. Since this varies each year, the amount is flexible. For example, in 2004 the General Manager secured 2 grants for a total amount of \$10,000 out of which \$7,500 will off-set student employment under Levy budget.

**FACADE GRANTS to BIA MEMBERS: \$8,000 allocated for 2005.**

*Please Note: Registered Voting Members at the AGM will receive a package with details of these Revenues and Expenses. along with the Financial Statements for the year ending March 31/2004. These are prepared by Claassen & Associates Inc. CGA & reviewed by City Finance.*

**GASTOWN BUSINESS IMPROVEMENT SOCIETY  
PROPOSED OPERATING BUDGET  
APRIL 1, 2005 – MARCH 31, 2006**

Appendix E

<b>MARKETING</b>	
Promotion & Advertising	48,000.00
Jazz Festival	\$15,000.00
Gastown Brochure	\$10,000.00
Tour Guide Program	\$10,000.00
Gastown Bike Race	20,000.00
Web Site Maintenance	\$2,000.00
<b>TOTAL MARKETING BUDGET</b>	<b>105,000.00</b>
<b>SECURITY</b>	
Street Patrols & Security Programs	110,000.00
<b>TOTAL SECURITY BUDGET</b>	<b>110,000.00</b>
<b>PHYSICAL PLANT</b>	
Hanging Baskets	\$27,000.00
Banners	\$5,000.00
Steam Clock Maintenance	\$3,000.00
Tree Lights	\$12,000.00
<b>TOTAL PHYSICAL PLANT BUDGET</b>	<b>\$47,000.00</b>
<b>OPERATIONS</b>	
General Communications	\$2,000.00
AGM & Membership Reporting	\$1,000.00
Association Memberships	\$1,000.00
Insurance	\$3,500.00
Legal Fees	\$2,000.00
Audit Fees & Bookkeeping	\$6,000.00
Wages/Admin/Employer Expenses	\$61,000.00
Office Supplies	\$2,000.00
Telephone/Fax	\$3,000.00
Postage	\$1,500.00
Equipment	\$3,000.00
Board/Membership Meetings	\$2,000.00
Rent	\$10,000.00
Conferences	\$5,000.00
<b>TOTAL OPERATING BUDGET</b>	<b>103,000.00</b>
<b>CONTINGENCY</b>	<b>\$5,000.00</b>
<b>TOTAL BUDGET</b>	<b>370,000.00</b>

**Davie Village Business Improvement Association**  
**Proposed Budget (Revised January 20, 2005)**  
**For the year April 01, 2005 to March 31, 2006**      **Appendix 2**

Appendix F

<b>Income</b>		
Levy - City of Vancouver	\$244,988	
GST rebate	\$800	
Non levied funds		
Interest	900	
	<u>246,688</u>	
<b>Operating Expenses</b>		
<b>(administration)</b>		
Audit/ Bookkeeping	3,200	
Bank Charges	120	
Honourariums	200	
Insurance	1,002	
Legal	800	
Rent	15,000	
Office, postage & Miscellaneous	2,400	
Sub-contract labour	52,000	
Telephone and fax line	3,060	
	<u>77,782</u>	77,782
<b>Committees:</b>		
<b>Beautification:</b>		
Banners, installation & removal	12,000	
Custodian and janitorial supplies	15,750	
Pole painting	4,000	
Powerwashing and grafitti removal	15,800	
Streetscape Improvements	6,000	
<b>Marketing and Promotion:</b>	44,196	
Advertising	1,200	
Meetings and Conferences	3,000	
Newsletter	8,000	
Newsletter (current fiscal year)	2,000	
Website	2,500	
<b>Safety and Security:</b>	3,000	
<b>Contingency Fund</b>	18,000	
<b>Leasehold Improvements:</b>		
Boardroom Furniture	2,500	
Equipment Purchase	2,000	
Office Furnishings (used)	1,400	
<b>Debt to City of Vancouver</b>	<u>27,560</u>	
	<u>168,906</u>	168,906
<b>Total Expenses</b>	<u>246,688</u>	246,688
<b>Surplus/Deficit</b>	0	

## South Granville BIA Detailed Draft Budget 2005/2006

	2005/2006
<b>2004/2005 Budget</b>	<b>\$409,250</b>
<b>Proposed 2005/2006 Levy</b>	<b>\$415,000</b>
<b>Proposed 2005/2006 Budget</b>	<b>\$415,000</b>
<b>Administration</b>	
Operations	38,550
Staff Allocation 23%	20,750
	<b>59,300</b>
<b>Communications</b>	
Newsletters/ Mailings/postage	5,250
Staff Allocation 40%	34,600
	<b>39,850</b>
<b>Marketing</b>	
Festivals & Christmas	80,000
General Advertising	21,000
Other	15,500
Tourism	8,000
Staff Allocation 27%	23,360
	<b>147,860</b>
<b>Security</b>	
Patrols	55,000
Staff Allocation 3%	2,750
	<b>57,750</b>
<b>Street Enhancement</b>	
Banner Program	22,250
Custodian	15,000
Hanging Baskets & Planters	24,500
Pole Lighting & Maintenance	8,500
Staff allocation 7%	6,200
	<b>76,450</b>
<b>Non Admin</b>	
Unrecovered GST	9,290
Fixed assets	2,500
Contingency	25,000
Interest	(3000)
<b>total non Admin</b>	<b>33,790</b>
<b>Total proposed Budget</b>	<b>415,000</b>

**BUDGET**  
**YALETOWN BUSINESS IMPROVEMENT ASSOCIATION**  
**APRIL 1<sup>st</sup> 2005 TO MARCH 31<sup>st</sup> 2006**

<b>INCOME:</b>		<b>2005 -2006</b>	
	TAX REBATE	\$2,000.00	
	BIA LEVY	\$324,142.00	
<b>TOTAL INCOME</b>		<b>\$326,142.00</b>	
<b>EXPENSES:</b>			
	<b>ADMIN</b>		
	CONSULTING		
	CONSULTING GST		
	ASSISTANT		
	OFFICE COSTS, supplies, repairs, maintenance , telephone, hydro, professional fees, postage, legal accounting, alarm	\$14,000.00	
	STAFF ALLOCATION	\$20,288.50	\$34,289
	<b>FACILITIES</b>		
	RENT	\$22,200.00	
	INSURANCE	\$1,500.00	
	EQUIPMENT	\$4,000.00	\$27,700
	<b>EVENTS</b>		
	SUMMER CELEBRATION	\$20,000.00	
	CHRISTMAS	\$15,000.00	
	FARMERS MARKETS	\$0.00	
	HALLOWEEN	\$2,000.00	
	STAFF ALLOCATION	\$17,190.00	\$54,190
	<b>HERITAGE</b>		
	BANNER BRACKETS	\$5,700.00	
	ECONOMIC DEVELOPMENT	\$5,000	
	LOBBYING/CONSULT	\$5,000.00	
	BEAUTIFICATION	\$10,000.00	
	CLEAN TEAM/GRAFFITI REMOVAL	\$12,000.00	
	TRAINING/DEVELOPMENT/DUES	\$3,500.00	
	*SPECIAL PROJECT - GARBAGE ENCLOSURES	\$35,000.00	
	STAFF ALLOCATION	\$15,890.00	\$92,090
	<b>SECURITY</b>		
	SEMINARS	\$1,500.00	
	SECURITY PATROLS	\$51,000.00	
	STAFF ALLOCATION	\$4,297.50	\$56,798
	<b>MEMBERSHIP</b>		
	NETWORKING/AGM	\$2,000.00	
	STAFF ALLOCATION	\$6,897.50	\$8,898
	<b>P.R.</b>		
	ONE FINE DAY/TOURISM	\$4,500.00	

CONCEIRGE WALK	\$0.00	
CO-OP ADVERTISING	\$6,100.00	
STAFF ALLOCATION	\$9,794.00	\$20,394
<b>COMMUNICATIONS</b>		
NEWSLETTERS/PRESS KITS/RELEASES	\$6,000.00	
WEBSITE	\$3,000.00	
FLYERS	\$800.00	
STATIONARY	\$700.00	
STAFF ALLOCATION	\$11,592.50	\$22,093
CITY OF VANCOUVER LEVY OVERPAYMENT		\$4,142
CONTINGENCY		\$5,550
<b>TOTAL EXPENSES</b>		<b>\$326,142</b>
<b>DEF/CREDIT</b>	<b>\$0.00</b>	

## Vancouver Chinatown BIA Society

### Proposed Budget April 1, 2005 - March 31, 2006

#### INCOME

City Levy		\$170,000.00
Membership Fee		\$800.00
Interest		\$700.00
Sponsorship		\$35,000.00

#### EXPENSES

##### ADMINISTRATION

Wages/ Benefits	\$28,000.00	
Rent	\$7,200.00	
Insurance	\$2,000.00	\$37,200.00

##### OPERATIONS

Office Equipment	\$3,000.00	
Audit Fees/General Acct.	\$2,500.00	
Telephone/ Fax	\$1,000.00	
Office Supplies	\$3,500.00	\$10,000.00

##### SPECIAL EVENTS, ADVERTISING & PROMOTION

Event Promotion & Sponsorship	\$44,000.00	
Chinatown Map / Newsletter	\$12,000.00	
Advertising	\$6,000.00	
Marketing Coordinator	\$40,000.00	\$102,000.00

##### BEAUTIFICATION

Banner/Street Lighting/Clean-up		\$22,000.00
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##### SECURITY

\$33,300.00

##### CONTINGENCY

\$2,000.00

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**\$206,500.00      \$206,500.00**

**Commercial Drive Business Society  
Proposed Budget  
April 1, 2005 - March 31, 2006**

**INCOME**

City of Vancouver Levy		\$242,600.00
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**TOTAL INCOME**

		\$242,600.00
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**EXPENSES****Administration**

Salary and Benefits	\$30,000.00	
Office Rent/Overhead	\$22,000.00	
Insurance	<u>\$2,000.00</u>	\$54,000.00

**Operations**

Accounting	\$2,000.00	
AGM, Board & Committee Meetings	\$3,000.00	
Scholarships/Bursaries	\$1,500.00	
Postage	<u>\$1,500.00</u>	\$8,000.00

**SPECIAL EVENTS, ADVERTISING & PROMOTION**

Public Events Funding	\$10,000.00	
Website	\$5,000.00	
Advertising	<u>\$30,500.00</u>	\$45,500.00

**STREET ENHANCEMENT**

Street Banners	\$28,000.00	
Anti-Graffiti Program	\$24,000.00	
Clean-up	\$15,600.00	
Sidewalk Repairs & Replacement	<u>\$500.00</u>	\$68,100.00

**SAFETY & SECURITY**

		\$67,000.00
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	<b>\$242,600.00</b>	<b>\$242,600.00</b>
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# MBA Annual General Meeting

## Thursday, September 23, 2004



# Draft 2005-2006 Budget

<b>Expenses</b>	<b>110,300.00</b>
<b>Fixed Expenses</b>	<b>3,000.00</b>
Insurance	2,000.00
Telephone	1,000.00
<b>Flexible Expenses</b>	<b>107,300.00</b>
AGM & Board Costs	2,000.00
<b>Christmas Lighting</b>	<b>2,000.00</b>
Power	2,000.00
Christmas Lighting - Other	0.00
<b>Communications</b>	<b>6,100.00</b>
BIA Report	500.00
Business Directory	0.00
Newsletter	3,500.00
Recruitment Package	600.00
Web Site	1,500.00
Communications - Other	0.00
<b>Community Relations</b>	<b>1,000.00</b>
Memberships	500.00
Community Relations - Other	500.00
Conference	1,000.00
Contract Employment	20,000.00
GST	4,500.00
Legal & Auditor Services	2,200.00
Mileage	1,000.00
Miscellaneous	500.00
Office Supplies	1,000.00
Promotions	15,000.00
Security	0.00
Service Charges	0.00
<b>Street Beautification</b>	<b>49,000.00</b>
Banner Installation	8,000.00
Boulevard Maintenance	1,000.00
Clean Up Program	10,000.00
Flower Pot Program	20,000.00
Street Banners	10,000.00
Street Beautification - Other	0.00
Street Furniture	2,000.00
<b>Income</b>	<b>115,050.00</b>
Funding	112,500.00
Funding 03-04	0.00
GST Rebate	2,250.00
Interest Earned	300.00
Misc In	0.00
<b>Total Budget Income:</b>	<b>115,050.00</b>
<b>Total Budget Expenses:</b>	<b>110,300.00</b>
<b>Difference:</b>	<b>4,750.00</b>

The proposed Marpole Business Association Draft Budget levy for 2005-2006 totals \$112,500. This draft budget permits a modest increase in the MBA's funding level to allow for future projects and programming needs.

The MBA has not increased its budget for the past three years. Fiscal management of MBA funds by the Board of Directors has been prudent and accountable to the membership at the Annual General Meetings.

Member priorities, as evidenced in the 2004 Member Survey and in the 2003 Long-Range Strategic Plan, have demonstrated a need for continued maintenance of existing projects, and a desire to explore new programming options.

The future expansion and effectiveness of the MBA in serving its members' interests is dependent upon moderate budgetary growth.

Over the course of the proposed renewal mandate of seven years - from 2005-2012 - the MBA seeks to achieve a funding cap of \$1,050,000.

## Strathcona Area Merchants Society

**BUDGET FOR FISCAL 2005 PROGRAMS**

	2004 Budget	2005 Proposed		2004 Budget	2005 Proposed
<b>REVENUE</b>					
BIA Levy	250,000	395,000			
Investment Income	1,000	—			
Grants / Donations	46,000	15,000			
GST Rebate	7,000	10,000			
Surplus / Deficit Carried Over	100,000	20,500			
<b>TOTAL REVENUE</b>	<b>404,000</b>	<b>440,500</b>			
<b>EXPENSE</b>					
Payroll Expenses	75,000	80,000			
General & Administrative Expenses					
Accounting & Legal	6,500	6,500			
AGM	1,500	1,500			
Association Memberships	500	500			
BOD & Membership Meetings	1,200	2,000			
Consulting Fees	5,000	5,000			
Conferences	5,000	5,000			
Courier & Postage	700	700			
Insurance	5,000	5,000			
Interest & Bank Charges	100	100			
Levy Equalization	5,000	5,000			
Office Equipment	1,500	1,500			
Office Supplies	5,500	5,500			
Rent	4,000	4,200			
Subscriptions	250	250			
Telephone	1,750	2,000			
Travel & Car Allowance	1,000	2,000			
Utilities	4,000	4,000			
<b>Total General &amp; Admin. Expenses</b>	<b>48,500</b>	<b>50,750</b>			
Marketing					
Advertising (Gen PR/Area Promo)	1,000	—			
Banners	35,000	—			
Events — Community (inc. Sponsorship)	6,500	6,500			
Events — Membership	2,500	3,000			
Marketing (continued)					
Newsletter	8,500	8,500			
Member D-Base & Directory	5,000	12,500			
Website	350	1,250			
Branding — BIA only	—	7,500			
Goods & Services Mbr / Property & Opportunities Inventory	—	6,000			
Calendar of Events	—	2,000			
Media Success Package	—	1,000			
Recruiting package	—	5,000			
Strathcona First Program	—	4,000			
Open House & Factory Tours Program	—	—			
Mentoring Program	—	—			
<b>Total Marketing</b>	<b>58,850</b>	<b>57,250</b>			
Safe Streets Initiatives					
John Watch Program & Website	2,500	2,500			
Bike Patrol	132,000	162,000			
Research	500	—			
Block Captain	—	2,000			
<b>Total Safe Streets</b>	<b>135,000</b>	<b>166,500</b>			
Visual Improvements					
Graffiti Removal	45,000	40,000			
Street & Lane Clean Up	20,000	20,000			
Area Presentation & Visual Enhancement	20,000	10,000			
R & D	1,500	—			
Mural Program	—	15,000			
Adopt a Block	—	1,000			
<b>Total Visual Improvements</b>	<b>86,500</b>	<b>86,000</b>			
<b>TOTAL EXPENSES</b>	<b>403,850</b>	<b>440,500</b>			
<b>SURPLUS / DEFICIT</b>	<b>150</b>				

# Collingwood Business Improvement Association

## Proposed Budget - April 2005 to March 2006

**REVENUE:**

<b>BIA Levy</b>	<b>\$92,000.00</b>	
<b>TOTAL REVENUE</b>		<b>\$92,000.00</b>

**EXPENSES:**

<b>Crime Prevention</b>		
Bike and Foot Safety Patrols	\$12,000.00	<b>\$12,000.00</b>
<b>Street Enhancements</b>		
Anti-Graffiti Program	\$10,000.00	<b>\$44,000.00</b>
Sidewalk Power Washing/Clean Team - 8 mo.	\$5,000.00	
Banner Replacement	\$4,000.00	
Murals/Vines	\$10,000.00	
Tree Lighting	\$15,000.00	
<b>Marketing &amp; Promotions</b>		
Website, Hosting fee	\$3,000.00	<b>\$5,000.00</b>
Brochure, Realtor Package	\$2,000.00	
<b>Special Events</b>		
Special Events	\$4,000.00	<b>\$6,000.00</b>
Business Recruitment	\$1,500.00	
Conferences / Meetings	\$500.00	
<b>Membership</b>		
Newsletter (3 issues)	\$1,500.00	<b>\$3,000.00</b>
Annual General Meeting	\$1,000.00	
Recruitment/Recognition	\$500.00	
<b>Administration</b>		
Secretarial Services	\$1,200.00	<b>\$7,000.00</b>
Audit	\$3,000.00	
Insurance	\$1,000.00	
Meetings	\$1,000.00	
Miscellaneous	\$800.00	
<b>Coordinator</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
<b>TOTAL PROPOSED BUDGET</b>		<b>\$92,000.00</b>

## HASTINGS NORTH BUSINESS IMPROVEMENT ASSOCIATION

### BUDGET

April 1, 2005 to March 31, 2006

REVENUE:	DOLLAR
City Tax Levy	\$250,000
Carry Over 10%	25,000
Investments <sup>1</sup>	<u>45,000</u>
<b>TOTAL REVENUE</b>	<b><u>\$320,000</u></b>
EXPENSES:	
Community Resource Centre <u>Administration</u>	
Wages & Benefits	\$ 52,000
Office Rental	9,900
Insurance (Director & premise)	3,500
Audit Fees	2,700
Meetings	1,500
Bookkeeping	1,500
Telephone & Fax	3,000
Hydro	1,400
Repairs & Maintenance	1,000
Postage & Courier	2,500
Office Supplies	<u>3,000</u>
<b>Sub-Total</b>	<b><u>\$ 82,000</u></b>
Community Improvement Programs <u>Safety &amp; Security</u>	
Street Audit	\$ 10,000
Business Program	5,000
In Kind Support for CPC(rent, utilities, equipment, etc.)	14,400
Grants for existing Projects/Groups	<u>20,000</u>
<b>Sub-Total</b>	<b><u>\$ 49,400</u></b>

Cleanup Program

Coast Foundation Society	\$ 19,000
Youth Spot Project	13,000
Landscaping Maintenance	2,600
Anti Graffiti Program	18,000
Power Washing	<u>15,000</u>
<b>Sub-Total</b>	<b><u>\$ 67,600</u></b>

Marketing and Communications

Directory:

Brochures	\$ 5,000
Web Site Maintenance	2,000
Web Site Host Fees	1,300

Events:

Street Hockey Tournament	5,000
Christmas	4,500
Canada Day	3,000
Halloween	1,400

Newsletters	9,000
Murals	5,000
Banners	40,000
Posters	<u>3,000</u>
<b>Sub-Total</b>	<b><u>\$ 75,200</u></b>

Revitalization

Sunrise Square	3,500
Pedestrian Lighting Design	4,000

Urban Planning

Hastings Street Design	3,500
Light Industrial Area	2,800

Matching Funds <sup>2</sup>	<u>32,000</u>
<b>Sub-Total</b>	<b><u>\$ 45,800</u></b>

**TOTAL EXPENDITURES**

**\$320,000**

Notes:

1. The BIA has funds carried over per the 2003 financial statements. These figures were not included in the 2004 budget but will be utilized in the 2005 budget.
2. \$32,000 of the \$45,000 carry over will be set aside to attract matching funds for revitalization projects such as pedestrian lighting.

# The Kitsilano 4<sup>th</sup> Avenue Business Association

## Proposed Budget

(April 1, 2005 – March 31, 2006)

Appendix O

### Revenue

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<b>BIA Levy</b>	<b>\$100,000</b>
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### Expenses

#### Administration

Audit	\$ 900	
Insurance	1,100	
Annual General Meeting	1,200	
Miscellaneous Office (note 1)	600	
Association Newsletters	2,000	
BIA Coordinator, part time	21,400	<b>\$ 27,200</b>

#### Street Amenities

Banner Design	500	
Banner Production	10,000	
Banner Installation	3,000	<b>\$ 13,500</b>

#### Street Enhancements

Clean Team (note 2)	7,200	
Security Patrol (note 3)	17,000	
Pole Maintenance	1,800	<b>\$ 26,000</b>

#### Business Promotion

Promotions / Events (note 4)	26,000	
Shopping Certificates	1,500	
Website Maintenance / Upgrades	3,000	
Brochure Distribution	1,000	<b>\$ 31,500</b>

#### Business Improvement

Networking Events	500	
Education / Conferences	550	
Tourism Vancouver Membership	500	
BIA BC Membership	250	<b>\$ 1,800</b>

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<b>Total</b>	<b>\$100,000</b>
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Note 1: Includes telephone, internet, postage, photocopies, etc.

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

Note 3: 1 guard, \$18 / hr, 6 hrs / day, 4 days / week – April to December

Note 4: Includes Kits Days, "Holly Days", Thanks for Shopping 4<sup>th</sup> or "Hippie Daze", Board & Bike Fest

August 5, 2004

# The Point Grey Village Business Association

## Proposed Budget

(April 1, 2005 – March 31, 2006)

Appendix P

### Revenue

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<b>BIA Levy</b>	<b>\$70,000</b>
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### Expenses

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<b>Administration</b>	<b>\$20,100</b>
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Audit	\$ 1,000
Insurance	1,000
Annual General Meeting	500
Office (note 1)	500
Newsletters	750
Miscellaneous	300
BIA Coordinator, part time	\$ 16,050

<b>Street Amenities</b>	<b>\$18,500</b>
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Banners (Design & Production)	\$ 7,500
Banner Installation	2,500
Flower Pot Program (note 2)	3,500
Holiday Decoration	2,000
Clean-up Program (note 3)	3,000

<b>Business Promotion</b>	<b>\$21,500</b>
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Fiesta Days	\$ 5,000
Autumn Event	5,000
Winter Festival	5,000
Advertising	5,000
Website Maintenance	1,500

<b>Business Improvement</b>	<b>\$ 8,900</b>
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Crime Prevention (note 4)	\$ 8,900
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<b>Contingency</b>	<b>\$ 1,000</b>
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<b>Total</b>	<b>\$ 70,000</b>
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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 9, 2004

# VICTORIA DRIVE BUSINESS IMPROVEMENT ASSOCIATION

April 2005 to March 2006

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