

**DOWNTOWN VANCOUVER BUSINESS IMPROVEMENT ASSOCIATION
PROPOSED BUDGET FOR APRIL 1, 2021 – MARCH 31, 2022**

REVENUES

B.I.A. levy	\$ 5,352,000
Membership Events	15,301
Other revenue	35,350
Interest	53,520
TOTAL REVENUES	\$ 5,456,171

PROGRAMMING EXPENDITURES

Retail Districts	334,150
Enhanced Experience	
Downtown Ambassadors & Clean Team	1,512,351
Communications	204,020
Public space/Placemaking	587,200
Sponsorships	593,924
Vibrant Economy	
Policy Development & Advocacy	35,242
Economic Development	28,869
Liveability	
Programs/Advocacy/Research	48,149
Sustainability	
Programs/Advocacy/Research	65,145
Organizational Effectiveness	
Membership Events	65,660
Board, Nominating Committee, & Task Force Meetings	10,031
Member relations & recruitment	21,436
TOTAL PROGRAMMING	\$ 3,506,177

ADMINISTRATION

Operations	\$ 587,502
Wages & benefits	1,503,961
TOTAL ADMINISTRATION	\$ 2,091,463

TOTAL EXPENDITURES (Programming + Administration) **\$ 5,597,640**

EXCESS REVENUES (EXPENDITURES) **-141,469**

**PROJECTED OPERATING FUND,
BEGINNING OF YEAR** **\$ 688,431**

Legal Defence Reserve Allocation* **\$ 26,760**

**PROJECTED OPERATING FUND,
END OF YEAR** **\$ 520,202**

** This .5% contribution from the levy would bring the Legal Defence Reserve total to \$95,587 by the end of 2021-22, if there are no expenses incurred.*