



DOWNTOWN VAN'S PROPOSED BUDGET APRIL 1, 2024—MARCH 31, 2025

REVENUES

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

PROGRAMMING EXPENDITURES

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

ADMINISTRATION

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

TOTAL EXPENDITURES (PROGRAMMING AND ADMINISTRATION)	\$ 6,755,144
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EXCESS REVENUES (EXPENDITURES)	(69,088)
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PROJECTED OPERATING FUND, BEGINNING OF YEAR	\$ 661,208
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Legal Defence Reserve Allocation*	\$ 32,447
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PROJECTED OPERATING FUND, END OF YEAR	\$ 549,664
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**DOWNTOWN VANCOUVER
BUSINESS IMPROVEMENT ASSOCIATION**

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