



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

REVENUES

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

PROGRAMMING EXPENDITURES

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

ADMINISTRATION

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

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

EXCESS REVENUES (EXPENDITURES) (21,800)

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

Legal Defence Reserve Allocation* \$ 33,289

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

**DOWNTOWN VANCOUVER
BUSINESS IMPROVEMENT ASSOCIATION**

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* This .5% contribution from the levy would bring the Legal Defense Reserve total to \$181,209 by the end of 2025-26, if there are no expenses incurred.