

PROPOSED 2026-27 BUDGET

Proposed Budget for April 1, 2026 – March 31, 2027

REVENUES

B.I.A. Levy	6,824,271
Event Sponsorship	130,000
Other Revenue	30,000
Graffiti Removal Grant	45,000
Interest	45,000
TOTAL REVENUES	7,074,271

PROGRAMMING EXPENDITURES

Program Expenses

Retail Districts	577,058
Community Safety Program	1,693,096
Marketing and Communications	283,759
Public Space/Placemaking	825,030
Sponsorship	600,000
Economic Development and Advocacy	114,791
Liveability	80,691
Sustainability	95,483
Membership Events	115,000
Member Relations and Recruitment	23,487
TOTAL PROGRAMMING	4,408,395

ADMINISTRATION

Operations	784,482
Wages & Benefits	1,878,561
TOTAL ADMINISTRATION	2,663,043

TOTAL EXPENDITURES (Programming + Administration)	7,071,438
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EXCESS REVENUES (EXPENDITURES)	2,833
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PROJECTED OPERATING FUND, BEGINNING OF YEAR	500,960
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PROJECTED OPERATING FUND, END OF YEAR	503,793
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