

PROPOSED BUDGET

APRIL 1, 2027 – MARCH 31, 2028

Revenues	2027-28
BIA Levy	6,994,877
Event Sponsorship	130,000
Other Revenue	30,000
Graffiti Removal Grant	45,000
Interest	45,000
Total Revenues	7,244,877
Programming Expenditures	
Retail Districts	588,599
Community Safety Program	1,726,958
Marketing and Communications	289,434
Public Space/Placemaking	841,531
Sponsorships	637,500
Economic Development and Advocacy	117,087
Liveability	82,305
Sustainability	97,392
Membership Events	112,200
Member Relations and Recruitment	23,717
Total Programming	4,516,723
Administration	
Operations	808,030
Wages and Benefits	1,898,000
Total Administration	2,706,030
Total Expenditures (Programming + Administration)	7,222,753
Excess Revenues (Expenditures)	22,124
Projected Operating Fund, Beginning Of Year	571,500
Projected Operating Fund, End Of Year	572,679