



WEST END BIA

July 6/18

DRAFT Presentation Budget for the 2019-2020 Fiscal Year

Revenue

City of Vancouver Levy	\$	882,556.28	
Other Revenue			
Sponsorship			
Jim Deva Plaza Operating Funds	\$	-	
2018YE GST Rebate (est)	\$	10,000.00	
Contingency Fund Withdrawal	\$	30,432.98	
Interest	\$	3,000.00	
Total Revenue	\$	925,989.26	\$ 925,989.26

Expenses

Community Safety

Leveraged Services (CPC)	\$	45,000.00
Meetings	\$	198.90
Security (contractor)	\$	20,000.00
Wages	\$	25,011.40
Total Community Safety	\$	90,210.30

Place Making

Equipment Purchase (e.g. street decorative lights)	\$	62,700.00
Hanging Flower Baskets	\$	18,000.00
Leveraged Services (GNH)	\$	63,000.00
Meetings	\$	300.00
Research & Policy Development	\$	18,000.00
Sponsorship (Community Relations)	\$	-
Street Maintenance & Beautification	\$	51,000.00
Wages	\$	36,113.90
Total Place Making	\$	249,113.90

Promotion

Advertising/Brand Development	\$	3,000.00
Banner Program	\$	20,000.00
Events	\$	25,000.00
Jim Deva Plaza Sponsorship	\$	-
Jim Deva Plaza Operating Agreement	\$	-
Meetings	\$	5,000.00
Member Communications (see digital marketing)	\$	-
Printing	\$	2,000.00
Sponsorship	\$	101,000.00
Tourism	\$	13,000.00
Wages	\$	143,395.16
Website Development & Digital Marketing	\$	34,000.00
Total Promotion	\$	346,395.16

Administration/Governance

Bank Charges	\$	175.00
Insurance	\$	6,800.00
Information Technology	\$	3,500.00
Meetings, Memberships, Professional Development & Co	\$	18,581.41
Office Equipment	\$	3,150.00
Office Supplies	\$	6,150.00
Printing	\$	525.00
Professional Fees (e.g. Legal, Accounting)	\$	17,500.00
Rent	\$	43,700.00
Repair & Maintenance	\$	750.00
Storage	\$	2,250.00
Telephone and Internet	\$	4,500.00
Transportation	\$	1,500.00
Wages, Benefits & Fees	\$	131,188.49
Total Administration	\$	240,269.90

Contingency

Contingency Fund & GST Rebate (est)	\$	-
Total Contingency	\$	-

Total Expenses	\$	925,989.26	\$ 925,989.26
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Net Income			\$ -
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