

2022 BIA Levy Summary and Budgets

CALGARY'S BUSINESS IMPROVEMENT AREA (BIAs) 2022 ANNUAL BUDGETS (SUMMARY)

BUSINESS IMPROVEMENT AREA	2022 BIA LEVY \$	2021 BIA LEVY \$	
Beltline BIA	375,000	375,000	Attachment 3A
Mainstreet Bowness BIA	50,100	50,100	Attachment 3B
Bridgeland BIA	100,000	65,580	Attachment 3C
Calgary Downtown Association	1,520,000	1,428,000	Attachment 3D
Chinatown BIA	215,000	195,000	Attachment 3E
Crescent Heights Village BIA	120,000	120,000	Attachment 3F
4th Street South West BIA	185,200	185,200	Attachment 3G
Greenview Industrial BIA	50,000	50,000	Attachment 3H
Inglewood BIA	265,000	265,000	Attachment 3I
International Avenue BRZ	411,800	273,500	Attachment 3J
Kensington BRZ	220,000	220,000	Attachment 3K
Marda Loop BIA	220,000	220,000	Attachment 3L
Montgomery on the Bow BIA	80,000	50,000	Attachment 3M
17th Avenue Retail & Entertainment District BIA	579,000	410,800	Attachment 3N
Victoria Park BIA	364,369	334,369	Attachment 3O
Total	4,755,469	4,242,549	

2022 BIA Levy Summary and Budgets

Beltline BIA

2022 BUDGET

BUDGET OVERVIEW

We want to acknowledge how important the Grant Programs were to our efforts in our zone. WED and BCIF grants were crucial to moving forward through the pandemic.

2022 BIA Levy Summary and Budgets

Beltline BIA

2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	375,000	375,000	0	0%	
Grants		4,500	(4,500)	(100%)	
Events Income		0	0	0%	
Interest/Other Income	60,000	70,000	(10,000)	(14%)	Reserves
Total Revenues	435,000	449,500	(14,500)	(3%)	
<u>EXPENDITURES</u>					
Administration	145,000	125,000	20,000	16%	
Marketing/Communication	150,000	150,000	0	0%	
Urban Devt. & Planning	15,000	20,000	(5,000)	(25%)	
Streetscape Improvements	13,500	34,500	(21,000)	(61%)	Our goal to activate. The decrease reflects the need to draw Calgarians to our zone then work to improve physical environment
Special Projects/Events	85,000	80,000	5,000	6%	
Public Safety & Social	16,500	20,000	(3,500)	(18%)	
Capital Assets	5,000		5,000	0%	Our BIA community cruiser and events vehicle
Other - BIA Specific	5,000	20,000	(15,000)	(75%)	The decrease is due to lack of office and BIA specific expenditures due to the pandemic
Total Expenditures	435,000	449,500	(14,500)	(3%)	

Surplus/(Deficit)	0	0
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OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1. Deferred revenue/surplus	60,000	70,000	(10,000)	(14%)
2.	0	0	0	0%
3.	0	0	0	0%
	60,000	70,000	(10,000)	(14%)

Details of "Other-BIA Specific" expenditure

1.	5,000	20,000	(15,000)	(75%)
2.	0	0	0	0%
3.	0	0	0	0%
	5,000	20,000	(15,000)	(75%)

2022 BIA Levy Summary and Budgets

Mainstreet Bowness BIA

2022 BUDGET

BUDGET OVERVIEW

The Mainstreet Bowness BIA is the "smallest" BIA in the city with the smallest budget. With just under 60 businesses - just 3 years ago we had 67 businesses. In the last 2 years 3 businesses closed either because they were already in dire straits or Covid-19 was the culprit. We try very hard to be creative with our budget constraints. We work hard to be as frugal as possible. The economic environment in Calgary has affected all our businesses in a negative way over the past 2 years. Hopefully 2022 will turn it around.

Opportunities are out there in Calgary for opening up a new business. However, never before have there been so many vacancies to choose from. This could be seen as an opportunity or misfortune, depending on how one looks at it. Our BIA has been able to save a little bit of money over the years so up until now we have been able to finance a few projects on Mainstreet over the past several years. However, when it comes to bigger projects, such as graffiti and garbage abatement and public realm projects, we "absolutely need" the funding from city grants or we cannot keep up the clean and safe environment that our business community and residents have gotten to know. Our goal is to keep our business community looking full (few vacancies), attractive and intact so our customers feel safe and welcome here.

Bowness was once a small town on its own, outside of Calgary. "Bownesians" are proud of their community. There are amazing community groups here and the Bowness Community Association works very closely with our BIA on projects and events. We are very lucky and grateful for this positive relationship. We hope we can continue that positive relationship with them moving forward into 2022! Therefore, we are very aware of our budget and what we can do together to make Bowness and our BIA better.

Trends moving forward for small businesses in Calgary look fairly positive. There are always uphill battles. Covid-19 has really put a major strain on businesses while they already are dealing with increased property taxes, increased operating costs, increased wages, etc. The future for our BIA is unclear. However, our BIA is determined to work together, within our budget and continue the best we can to be an attractive place to shop, dine, and play so "others" can come and enjoy our community as well.

2022 BIA Levy Summary and Budgets

Attachment 3B

Mainstreet Bowness BIA2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	50,100	50,100	0	0%	
Grants	15,000	11,000	4,000	36%	City grants: Fall festival & events/community standards
Events Income	13,000	13,000	0	0%	Tour de Bowness street festival estimate
Interest/Other Income	12,200	400	11,800	2950%	Reserves
Total Revenues	90,300	74,500	15,800	21%	

<u>EXPENDITURES</u>					
Administration	44,000	41,000	3,000	7%	Executive Director
Marketing/Communications	5,000	1,600	3,400	213%	Print, website, social media
Urban Devt.& Planning		0	0	0%	
Streetscape Improvements	26,000	17,500	8,500	49%	Flowers, planters, wreaths estimate
Special Projects/Events	15,300	14,400	900	6%	Tour de Bowness, Halloween, Christmas, Murals estimate
Public Safety & Social Issues		0	0	0%	
Capital Assets		0	0	0%	
Other - BIA Specific		0	0	0%	
Total Expenditures	90,300	74,500	15,800	21%	

Surplus/(Deficit)	0	0
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OTHER INFORMATION (Below this line) (Optional):Details of "Other Income"

1. Reserves	12,200	400	11,800	2950%
2.			0	0%
3.			0	0%
	12,200	400	11,800	2950%

Details of "Other-BIA Specific" expenditure

1.			0	0%
2.			0	0%
3.			0	0%
	0	0	0	0%

2022 BIA Levy Summary and Budgets

Bridgeland BIA

2022 BUDGET

BUDGET OVERVIEW

Not provided by Bridgeland BIA.

2022 BIA Levy Summary and Budgets

Bridgeland BIA

2022 BUDGET

	2022	2021	Change (INC./(DEC.))	Rationale:
	\$	\$	\$ %	
<u>REVENUES</u>				
BIA Levy	100,000	65,580	34,420	52% Decreased levy in 2021 due to COVID. Increased levy to 100,000, back to original amount in 2020
Grants	15,500	0	15,500	0%
Events Income		0	0	0%
Interest/Other Income	80,000	64,420	15,580	24% Reserves
Total Revenues	195,500	130,000	65,500	50%

EXPENDITURES

Administration	65,000	37,525	27,475	73% Anticipate increased costs as the BIA gets up and running
Marketing/Communications	25,000	24,000	1,000	4%
Urban Devt.& Planning	1,200	1,200	0	0%
Streetscape Improvements	16,800	26,000	(9,200)	(35%) Reallocated funds to Capital Assets
Special Projects/Events	35,000	35,000	0	0%
Public Safety & Social Issues	5,000	5,000	0	0%
Capital Assets	25,000	0	25,000	0% Anticipate costs as Gateway and Main Street projects come online
Other - BIA Specific	22,500	1,275	21,225	1665%
Total Expenditures	195,500	130,000	65,500	50%

Surplus/(Deficit)	0	0
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OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1. carry forward from last year	80,000	64,420	15,580	24%
2.			0	0%
3.			0	0%
	80,000	64,420	15,580	24%

Details of "Other-BIA Specific" expenditure

1. Savings	20,000	0	20,000	0%
2. Other	2,500	1,275	1,225	96%
3.			0	0%
	22,500	1,275	21,225	1665%

2022 BIA Levy Summary and Budgets

Calgary Downtown Association BIA

2022 BUDGET

BUDGET OVERVIEW

Not provided by Calgary Downtown Association BIA.

2022 BIA Levy Summary and Budgets

Calgary Downtown Association BIA

2022 BUDGET

	2022	2021	Change(INC./((DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	1,520,000	1,428,000	92,000	6%	
Grants	15,000	7,000	8,000	114%	
Events Income	0	50,000	(50,000)	(100%)	
Interest/Other Income	1,015,780	1,062,100	(46,320)	(4%)	Barclay/Stephen Ave management revenue, Council Innovation Fund, Parking Fund
Total Revenues	2,550,780	2,547,100	3,680	0%	
<u>EXPENDITURES</u>					
Administration	296,500	247,500	49,000	20%	increased costs to run new programs
Marketing/Communications	637,400	640,000	(2,600)	(0%)	
Urban Devt.& Planning	385,000	550,000	(165,000)	(30%)	
Streetscape Improvements	0	0	0	0%	
Special Projects/Events	400,000	398,000	2,000	1%	
Public Safety & Social Issue	325,000	200,000	125,000	63%	ambassador program increased presence
Capital Assets	0	0	0	0%	
Other - BIA Specific	506,880	511,600	(4,720)	(1%)	Barclay/Stephen Avenue Management
Total Expenditures	2,550,780	2,547,100	3,680	0%	
Surplus/(Deficit)	0	0			

OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1. DPM management	463,600	510,000	(46,400)	(9%)
2. CSIF, parking fund	552,180	550,000	2,180	0%
3.			0	0%
	1,015,780	1,060,000	(44,220)	(4%)

Details of "Other-BIA Specific" expenditure

1. DPM management	506,880	511,600	(4,720)	(1%)
2.			0	0%
	506,880	511,600	(4,720)	(1%)

2022 BIA Levy Summary and BudgetsChinatown BIA2022 BUDGETBUDGET OVERVIEW

CBIA plans to resume hosting some of our regular events such as Chinatown Ice Sculpture Showcase, Chinese New Year banquet, Canada Day celebration, Stampede breakfast, Chinatown Street Festival and Lantern Festival which expenses will likely be covered by CBIA funding as we foresee a decrease of sponsorship in 2022.

An increase of marketing budget will also be ready to assist business owners in Chinatown to revitalize their businesses when things are back to normal.

An increase of administration budget due to two reasons: a. An increase of wage for Executive Director and administration as there were no adjustments made in 2019 and 2020. b. Monthly subscription costs for software, property insurance and etc. were never included in previous years.

Replace with new Chinese styled lanterns and added extra flower pots to decorate Chinatown, intend to attract more daily visitors.

Looking to install a lighting LED program through Chinatown to decorate streetscape.

2022 BIA Levy Summary and Budgets

Chinatown BIA2022 BUDGET

	2022	2021	Change (INC./DEC.)		Explanation
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	215,000	195,000	20,000	10%	Return to 2020 Level, reduced in 2021 meant to sooth ratepayers' burden
Grants	25,000	10,000	15,000	150%	\$10,000 Community standard funds + \$15,000 Mid Winter Festival
Events Income	0	0	0	N/A	
Interest/Other Income	28,075	50,000	(21,925)	(44%)	Funds carry over from previous year.
Total Revenues	268,075	255,000	13,075	5%	
<u>EXPENDITURES</u>					
Administration	166,225	143,236	22,989	16%	Insurances, softw are, bookkeeper, auditor expenditures are now added to the budget w hich w ere not previously included, PLUS an increase budget for Exec. Director and BIA Admin.
Marketing/Communication s	25,525	67,500	(41,975)	(62%)	Includes the new marketing contract to revitalize Chinatow n businesses especially during recovery period, and the new w ebsite under progress.
Urban Devt.& Planning	8,000	8,000	0	0%	
Streetscape Improvements	15,950	28,610	(12,660)	(44%)	Reduction as banner replacement covered in 2021
Special Projects/Events	52,375	0	52,375	N/A	Incl. expenses for events/festivals, events w ere typically a breakeven because of sponsorship income in previous years
Public Safety & Social	0	0	0	N/A	
Capital Assets	0	0	0	N/A	
Other - BIA Specific	0	0	0	N/A	
Total Expenditures	268,075	247,346	20,729	8%	
Surplus/(Deficit)	0	7,654			

OTHER INFORMATION (Below this line):

Details of "Other Income"

1. Carry forward	28,000	50,000	(22,000)	(44%)
	28,000	50,000	(22,000)	(44%)

2022 BIA Levy Summary and Budgets

Crescent Heights Village BIA

2022 BUDGET

BUDGET OVERVIEW

Not provided by Crescent Heights Village BIA.

2022 BIA Levy Summary and Budgets

Attachment 3F

CRESCENT HEIGHTS VILLAGE BIA2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	120,000	120,000	0	0%	
Grants	15,000	0	15,000	0%	Didn't budget for Crescent Moon Festival Grant in 2021. We are doing so this year
Events Income	0	0	0	0%	
Interest/Other Income	31,789	0	31,789	0%	
Total Revenues	166,789	120,000	46,789	39%	
<u>EXPENDITURES</u>					
Administration	63,690	28,860	34,830	121%	Hiring a contract support person for one year using unspent funds from inaugural 2020 budget. Didn't have a clear picture of what that would be until our first audited financial statements became available in September
Marketing/Communications	28,470	26,620	1,850	7%	
Urban Devt.& Planning	600	600	0	0%	
Streetscape Improvements	22,200	20,600	1,600	8%	
Special Projects/Events	20,000	8,500	11,500	135%	We didn't budget for the Crescent Moon Festival last year, but are this year (including the sponsorship revenue)
Public Safety & Social Issues	3,500	8,400	(4,900)	(58%)	We will discontinue our nightly street patrols in March 2022 and reallocate to streetscape, marketing, events and member engagement
Capital Assets	1,029	620	409	66%	2020 Audited Financial statements state capital assets at \$1,646. With amortization, 2021 will likely be \$1,294 and with no new purchases expected, 2022 will be \$1,029
Other - BIA Specific	27,300	25,800	1,500	6%	Member engagement and advocacy
Total Expenditures	166,789	120,000	46,789	39%	
Surplus/(Deficit)	0	0			

OTHER INFORMATION (Below this line) (Optional):Details of "Other Income"

1. Interest	275	0	275	0%
2. Surplus for support staff	31,514	0	31,514	0%
	31,789	0	31,789	0%

Details of "Other-BIA Specific" expenditure

1. ED time for member engagement	27,300	0	27,300	0%
	27,300	0	27,300	0%

2022 BIA Levy Summary and Budgets

Attachment 3G

4th Street South West BIA

2022 BUDGET

BUDGET OVERVIEW

Not provided by Fourth Street South West BIA.

2022 BIA Levy Summary and Budgets

4th Street South West BIA

2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	185,200	185,200	0	0%	
Grants	15,000	0	15,000	0%	
Events Income	0	0	0	0%	
Interest/Other Income	0	0	0	0%	
Total Revenues	200,200	185,200	15,000	8%	
<u>EXPENDITURES</u>					
Administration	102,700	102,700	0	0%	
Marketing/Communications	62,500	62,500	0	0%	
Urban Devt.& Planning	0	0	0	0%	
Streetscape Improvements	20,000	20,000	0	0%	
Special Projects/Events	15,000	0	15,000	0%	
Public Safety & Social Issues	0	0	0	0%	
Capital Assets	0	0	0	0%	
Other - BIA Specific	0	0	0	0%	
Total Expenditures	200,200	185,200	15,000	8%	
Surplus/(Deficit)	0	0			

OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1.	0	0	0	0%
2.	0	0	0	0%
	0	0	0	0%

Details of "Other-BIA Specific" expenditure

1.	0	0	0	0%
2.	0	0	0	0%
	0	0	0	0%

2022 BIA Levy Summary and Budgets

Greenview Industrial BIA

2022 BUDGET

BUDGET OVERVIEW

Not provided by Greenview Industrial BIA.

2022 BIA Levy Summary and Budgets

Greenview Industrial BIA
2022 BUDGET

	2022	2021	Change (INC./DEC.)		
	\$	\$	\$	%	<u>Explanation</u>
<u>REVENUES</u>					
BIA Levy	50,000	50,000	0	0%	
Grants	0	0	0	0%	
Events Income	0	0	0	0%	
Interest/Other Income	0	0	0	0%	
Total Revenues	50,000	50,000	0	0%	
<u>EXPENDITURES</u>					
Executive Director	35,000	35,000	0	0%	
Audit	4,000	4,000	0	0%	
Office and Administrative costs	2,000	2,000	0	0%	
Marketing/Communications	17,000	17,000	0	0%	
Urban Devt. & Planning	10,000	10,000	0	0%	
Streetscape Improvements	10,000	6,000	4,000	67%	We had some success with mural projects and public art to clean up some areas, so the Board has decided to invest more in this area
Insurance	500	500	0	0%	
Special Projects/Events	15,000	10,000	5,000	50%	We also had some success with a couple of public events. The Board has allocated some more funds in order to put on additional events to raise community and business awareness
Public Safety & Social Issues	0	0	0	0%	
Security and crime prevention	20,000	20,000	0	0%	
Garbage and area cleanup	5,000	10,000	(5,000)	(50%)	The Board found effective ways to impact area cleanup without funding, so we have reduced this area of expenditure
Bank charges	30	30	0	0%	
Capital Assets	0	2,470	(2,470)	(100%)	
Other - BIA Specific	0	0	0	0%	
Total Expenditures	118,530	117,000	1,530	1%	
Use of existing Cash	68,530	67,000			
Surplus/(Deficit)	0	0			

2022 BIA Levy Summary and Budgets

Inglewood BIA

2022 BUDGET

BUDGET OVERVIEW

Not provided by Inglewood BIA.

2022 BIA Levy Summary and Budgets

Inglewood BIA

2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	265,000	265,000	0	0%	
Grants	15,000	0	15,000	0%	BIA Festival and Event Grant Mid Winter Grant (for 2022)
Events Income	0	0	0	0%	
Interest/Other Income	0	0	0	0%	
Total Revenues	280,000	265,000	15,000	6%	
<u>EXPENDITURES</u>					
Administration	110,000	110,000	0	0%	
Marketing/Communications	35,000	35,000	0	0%	
Urban Devt.& Planning	0	0	0	0%	
Streetscape Improvements	70,000	70,000	0	0%	
Special Projects/Events	65,000	50,000	15,000	30%	Grant funds added to Special Projects and Events
Public Safety & Social Issues	0	0	0	0%	
Capital Assets	0	0	0	0%	
Other - BIA Specific	0	0	0	0%	
Total Expenditures	280,000	265,000	15,000	6%	
Surplus/(Deficit)	0	0			

OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1.	0	0	0	0%
2.	0	0	0	0%
	0	0	0	0%

Details of "Other-BIA Specific" expenditure

1.	0	0	0	0%
2.	0	0	0	0%
	0	0	0	0%

2022 BIA Levy Summary and Budgets

Attachment 3J

International Avenue BRZ

2022 BUDGET

BUDGET OVERVIEW

Due to COVID, major changes have occurred which have impacted the district including crime and safety related issues. In addition, other strategies will include more programming to promote vibrancy.

2022 BIA Levy Summary and Budgets

International Avenue BRZ

2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	411,800	273,500	138,300	51%	security pilot and increase in streetscaping
Grants	178,000	138,000	40,000	29%	carry over of HCG
Events Income	60,000	51,500	8,500	17%	
Other income/sponsorship	42,000	26,500	15,500	58%	
Interest	1,700	1,500	200	13%	
Total Revenues	693,500	491,000	202,500	41%	
<u>EXPENDITURES</u>					
Administration	98,400	88,400	10,000	11%	New lease to be signed which will increase our rent
Marketing/Communications	73,000	71,000	2,000	3%	
Urban Devt.& Planning	55,000	55,000	0	0%	
Streetscape Improvements	151,000	101,500	49,500	49%	increase litter and graffiti program
Special Projects/Events	154,500	79,000	75,500	96%	Additional events added, Healthy Canada Grant projects
Public Safety & Social Issues	133,100	52,500	80,600	154%	Security pilot project
Capital Assets	5,000	5,000	0	0%	
Contingency	8,500	11,600	(3,100)	(27%)	
Other - BIA Specific	15,000	27,000	(12,000)	(44%)	Economic Development programs
Total Expenditures	693,500	491,000	202,500	41%	
Surplus/(Deficit)	0	0			

OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1. Associate fees/Rental income	32,000	0	32,000	0%
2.			0	0%
	32,000	0	32,000	0%

Details of "Other-BIA Specific" expenditure

1. Emerge-ED project	15,000	0	15,000	0%
2.			0	0%
	15,000	0	15,000	0%

2022 BIA Levy Summary and Budgets

Attachment 3K

Kensington BRZ

2022 BUDGET

BUDGET OVERVIEW

Not provided by Kensington BRZ.

2022 BIA Levy Summary and Budgets

Kensington BRZ

2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	220,000	220,000	0	0%	
Grants	0	0	0	0%	
Events Income	15,000	0	15,000	0%	City event funding \$15,000 for Chinook Blast in 2022
Interest/Other Income	0	0	0	0%	
Total Revenues	235,000	220,000	15,000	7%	
<u>EXPENDITURES</u>					
Administration	130,500	120,500	10,000	8%	\$10,000 moved from streetscape to increase legal fees line item
Marketing/Communications	32,575	32,575	0	0%	
Urban Devt.& Planning	0	0	0	0%	
Streetscape Improvements	7,925	17,925	(10,000)	(56%)	streetscape budget reduced by \$10,000, w ill use surplus parking revenue to help w ith those streetscape costs
Special Projects/Events	64,000	49,000	15,000	31%	
Public Safety & Social Issue	0	0	0	0%	
Capital Assets	0	0	0	0%	
Other - BIA Specific	0	0	0	0%	
Total Expenditures	235,000	220,000	15,000	7%	
Surplus/(Deficit)	0	0			

OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1.	0	0	0	0%
2.	0	0	0	0%
	0	0	0	0%

Details of "Other-BIA Specific" expenditure

1.	0	0	0	0%
2.	0	0	0	0%
	0	0	0	0%

2022 BIA Levy Summary and Budgets

Attachment 3L

Marda Loop BIA2022 BUDGETBUDGET OVERVIEW

Marda Loop BIA wants to thank Council and Administration for support of businesses during Covid, including permit flexibility, patios, fee reductions/waivers, business grants, event grants, BIA levy support, etc. This was and is much appreciated by the BIA and its members. Our surveys indicate that Marda Loopians want to see more events, beautification, art, history, etc. Grants and other City support for such initiatives on our business main streets is very welcome.

While the business environment remains challenging, Marda Loop has seen growth, even during Covid. With new developments opening, we have more businesses now than we did before the pandemic. We anticipate the beginning of phased work on the Main Streets project in 2022. Construction will be a challenge, but the results are welcome improvements to our dated streetscape. A better public realm will improve the community and business environment, better matching and supporting the growth Marda Loop is experiencing. Marda Loop BIA encourages Council and Administration to continue to support our Main Streets program.

With work starting on our main streets, we anticipate undertaking capital spending beginning in 2021 for things like banners, street furniture, seasonal lighting, etc. This capital spending would be out of our reserves, but is not yet determined and is not included in this document.

2022 BIA Levy Summary and Budgets

Marda Loop BIA

2022 BUDGET

	2022	2021	Change (INC./(DEC.))	Rationale:
	\$	\$	\$ %	
<u>REVENUES</u>				
BIA Levy	220,000	220,000	0	0%
Grants	15,000	7,500	7,500	100% Additional events grants available
Events Income	58,000	50,000	8,000	16%
Interest/Other Income	500	21,000	(20,500)	(98%) Draw on reserve for ops/events needs not anticipated; for capital not yet determined
Total Revenues	293,500	298,500	(5,000)	(2%)
<u>EXPENDITURES</u>				
Administration	126,900	123,900	3,000	2%
Marketing/Communications	70,800	62,500	8,300	13% Note - includes some events (other than Marda Gras)
Urban Devt.& Planning	0	0	0	0%
Streetscape Improvements	37,800	35,300	2,500	7%
Special Projects/Events	58,000	69,300	(11,300)	(16%)
Public Safety & Social Issue	0	0	0	0%
Capital Assets	0	7,500	(7,500)	(100%) We anticipate capital spending in 2022, but not yet determined, and out of reserves not current levy
Other - BIA Specific	0	0	0	0%
Total Expenditures	293,500	298,500	(5,000)	(2%)
Surplus/(Deficit)	0	0		

OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1. Interest	500	1,000	(500)	(50%)
2. From reserve for capital	0	7,500	(7,500)	(100%)
3. From reserve for Mardi Gras contingency	0	12,500	(12,500)	(100%)
	500	21,000	(20,500)	(98%)

2022 BIA Levy Summary and Budgets

Attachment 3M

Montgomery on the Bow BIA2022 BUDGETBUDGET OVERVIEW

Completion of the Main Streets Project along Bowness Road allowed for significant investment in 2021 - we purchased banners, hardware, and planters. For 2022 funding will be focused on maintenance and installation of new banners.

Large investments for 2022 will be holiday lighting along Bowness Road from 45th Street to 47th. Approx. budget of 30K. The funding for our large investments have been from reserves from previous years as we were working with the City of Calgary deadlines for completion of the Main Streets Project.

Public Safety - there is a decrease in funding in this area as we had tried a patrol company for safety during the first 6 months of 2021. We found that there was no difference in break ins or loitering so cancelled this program after the trial period. We are going to continue the graffiti abatement and have formed a volunteer committee that will meet early in 2022 to discuss a shared communication area for business owners to report/share issues, break-ins, theft or concerns.

2022 BIA Levy Summary and Budgets

Montgomery on the Bow BIA2022 BUDGET

	2022	2021	Change (INC./(DEC.))	Rationale:
	\$	\$	\$	%
<u>REVENUES</u>				
BIA Levy	80,000	50,000	30,000	60% We had low ered our levy in 2021 due to Covid as events/planning w as minimal. (Our past levy has been 70K) With new development, increase in businesses and completion of Main Streets Project w e are w orking tow ards increase in events and marketing in
Grants	20,000	6,750	13,250	196% 2022 grants - applications for 15K for Chinook Blast Event, 5,000 for Community Standards grant
Events Income	0	0	0	0%
Interest/Other Income	31,360	0	31,360	0% This revenue w ill come from reserve funds as w e have been saving for large projects
Total Revenues	131,360	56,750	74,610	131%
<u>EXPENDITURES</u>				
Administration	38,000	36,000	2,000	6% Executive Director salary, office expenses
Marketing/Communications	13,150	0	13,150	0% Montgomery Messenger, poster printing, social media part time position
Urban Devt.& Planning	0	0	0	0%
Streetscape Improvements	16,500	6,985	9,515	136% Planters - installation, filler & maintenance
Special Projects/Events	51,250	0	51,250	0% Holiday lights on Bow ness Road: Fall Festival, curbside concerts, Chinook Blast
Public Safety & Social Issues	6,700	8,000	(1,300)	(16%) Graffiti Abatement through Good Under Pressure : Business Community Safety Signs
Capital Assets	0	0	0	0%
Other - BIA Specific	5,760	5,765	(5)	(0%)
Total Expenditures	131,360	56,750	74,610	131%
Surplus/(Deficit)	0	0		

OTHER INFORMATION (Below this line) (Optional):Details of "Other Income"

1.			0	0%
	0	0	0	0%

Details of "Other-BIA Specific" expenditure

1.Park maintenance	1,600	0	1,600	0%
2. Insurance/accounting	4,160	0	4,160	0%
	5,760	0	5,760	0%

2022 BIA Levy Summary and Budgets

Attachment 3N

17th Avenue Retail & Entertainment District BIA2022 BUDGETBUDGET OVERVIEW

With the uncertainty of special events and projects taking place in 2021, the 17th Avenue RED BIA took the approach to switch events online as a cost savings measure and allocate funds earmarked for events to create a contingency plan in case there was a levy shortfall caused by businesses closing their doors due to the pandemic. The use of vaccination passports, Covid screening and safety measures that are being enforced means that the BIA is planning for a 2022 with in-person events.

Covid has changed how consumers shop and experience retail, restaurants and services. We will undertake a series of marketing campaigns and related events throughout 2022 to reintroduce consumers to the diverse offerings our businesses offer in order to drive business, support our businesses and increase awareness on 17th Ave's wide range of services.

We will explore new partnerships for 3rd party events and work with the business development and marketing teams at Tourism Calgary and the BMO Centre to target conference attendees.

Foot traffic and car traffic decreased due to three years of construction. We will market events and create campaigns and engagement opportunities to change the perception of 17th Ave being impacted by closed roads and sidewalks difficult to navigate.

2022 BIA Levy Summary and Budgets

17th Avenue Retail & Entertainment District BIA

2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	579,000	410,800	168,200	41%	Would like total revenue to match 2020 total revenue levels in anticipation of pre-Covid initiatives
Grants	15,000	0	15,000	0%	Mid w inter grant from City of Calgary
Events Income	0	0	0	0%	
Interest/Other Income	40,000	175,000	(135,000)	(77%)	Funds had been carried over from 2020 special projects/events project budget and re-allocated in 2021
Total Revenues	634,000	585,800	48,200	8%	
<u>EXPENDITURES</u>					
Administration	121,611	121,611	0	0%	
Marketing/Communications	205,800	196,720	9,080	5%	
Urban Devt.& Planning	10,707	10,707	0	0%	
Streetscape Improvements	81,225	81,225	0	0%	
Special Projects/Events	198,289	159,169	39,120	25%	We would like 2022 special projects/events budget to equal pre-Covid (2020) levels
Public Safety & Social Issues	16,368	16,368	0	0%	
Capital Assets	0	0	0	0%	
Other - BIA Specific	0	0	0	0%	
Total Expenditures	634,000	585,800	48,200	8%	
Surplus/(Deficit)	0	0			

OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1. The BIA earmarked \$175,000 in 2021's budget as a contingency for operations to help mitigate a possible Covid-related levy shortfall. Most of these funds were shifted from the special projects/events budget	40,000	175,000	(135,000)	(77%)
	40,000	175,000	(135,000)	(77%)

2022 BIA Levy Summary and Budgets

Attachment 30

Victoria Park BIA2022 BUDGETBUDGET OVERVIEW

The table below is candid summary of our situation. A very concerning trend is a 60% drop in overall assessment value since 2016.

Change since 2016	2021	2020	2019	2018	2017	2016
# of businesses	323	316	313	365	386	368
Total assessment	\$24,280,966	\$28,033,607	\$36,642,437	\$48,487,485	\$52,232,861	\$61,714,819

2022 BIA Levy Summary and Budgets

Victoria Park BIA

2022 BUDGET

	2022	2021	Change (INC./(DEC.))		<u>Rationale:</u>
	\$	\$	\$	%	
<u>REVENUES</u>					
BIA Levy	364,369	334,369	30,000	9%	
Grants	15,000	12,000	3,000	25%	Increase in funds available
Events Income	0	0	0	0%	
Interest/Other Income	35,000	60,000	(25,000)	(42%)	Less carry over, new office + staff
Total Revenues	414,369	406,369	8,000	2%	
<u>EXPENDITURES</u>					
Administration	134,412	134,412	0	0%	
Marketing/Communications	105,480	105,480	0	0%	
Urban Devt.& Planning	66,716	66,716	0	0%	
Streetscape Improvements	9,000	9,000	0	0%	
Special Projects/Events	64,000	42,000	22,000	52%	Data showing this is the most effective way to engage and recover
Public Safety & Social Issues	25,761	43,761	(18,000)	(41%)	We have minimal ability to influence
Capital Assets	5,000	1,000	4,000	400%	
Other - BIA Specific	4,000	4,000	0	0%	Lighting
Total Expenditures	414,369	406,369	8,000	2%	
Surplus/(Deficit)	0	0			

OTHER INFORMATION (Below this line) (Optional):

Details of "Other Income"

1. Carry-over surplus	35,000	60,000	(25,000)	(42%)
	35,000	60,000	(25,000)	(42%)

Details of "Other-BIA Specific" expenditure

1. Lighting inspection/maintenance	4,000	4,000	0	0%
	4,000	4,000	0	0%