

**2024 BUSINESS IMPROVEMENT AREA (BIA)  
TAX SUMMARY AND BUDGETS**

<b>BUSINESS IMPROVEMENT AREA</b>	<b>2024 BIA TAX LEVY \$</b>	<b>2023 BIA TAX LEVY \$</b>	
Beltline BIA	380,000	350,000	Attachment 3A
Mainstreet Bowness BIA	50,100	50,100	Attachment 3B
Bridgeland BIA	110,000	100,000	Attachment 3C
Calgary Downtown Association	2,000,000	1,600,000	Attachment 3D
Chinatown BIA	250,000	235,000	Attachment 3E
Crescent Heights Village BIA	250,000	120,000	Attachment 3F
4th Street South West BIA	185,200	185,200	Attachment 3G
Greenview Industrial BIA	100,000	70,000	Attachment 3H
Inglewood BIA	306,500	290,000	Attachment 3I
International Avenue BRZ	453,800	401,600	Attachment 3J
Kensington BRZ	306,450	285,000	Attachment 3K
Marda Loop BIA	220,000	220,000	Attachment 3L
Montgomery on the Bow BIA	95,000	80,000	Attachment 3M
17th Avenue Retail & Entertainment District BIA	660,000	636,900	Attachment 3N
Victoria Park BIA	444,369	374,369	Attachment 3O
<b>Total</b>	<b>5,811,419</b>	<b>4,998,169</b>	

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Beltline BIA**

**BUDGET OVERVIEW**

- Explanation of major projects or initiatives that the BIA is undertaking:** We will be taking on new beautification projects this year and focusing on signature events and safety. We aim to implement planters, flags, and waste disposal that are branded and define the area. We will be focusing on our 5 signature events to build them and have them as BLOX defining events. We will be putting a lot of focus on safety initiatives in 2024 with work continuing with AAWEAR, Alpha House and RadiCare and the addition of a rapid response outreach team.
- Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :**
- Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** Due to ongoing concerns in the community we will be focusing on safety and therefore significantly increased that budget while reducing marketing.

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget (\$) Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 380,000.00	\$ 350,000.00	\$ 350,000.00	\$ 30,000.00	Business value & count increased resulting in higher budget ask
City of Calgary Grants/Funds	\$ 30,000.00	\$ 30,000.00	\$ 139,500.00	\$ -	30k Greater Downtown Activations, 67,500 Greater Downtown Clean and Welcoming, 42K BCIF Parklets,
Grants- Other Sources			\$ 200,000.00	\$ -	200k United Way - operational funding
Festival & Events Revenue			\$ 56,000.00	\$ -	bar sales and venue rental
Interest Revenue	\$ 5,000.00	\$ 55,000.00	\$ 4,500.00	\$ (50,000.00)	transfer from reserves places incorrectly in 2023
Miscellaneous Revenue				\$ -	
Transfer from Reserves	\$ 17,500.00			\$ 17,500.00	
<b>Total Revenues</b>	<b>\$ 432,500.00</b>	<b>\$ 435,000.00</b>	<b>\$ 750,000.00</b>	<b>\$ (2,500.00)</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 175,000.00	\$ 145,000.00	\$ 295,000.00	\$ 30,000.00	Increased admin budget to accommodate 2 full time staff and 1 part time staff vs the planned 2 full time staff the year prior. 2023 projections were higher due to increased rent, 3 full time staff, additional parttime staff, extra contractors and roughly \$80,000 of the United Way grant funding going here.
Marketing/Communications	\$ 80,000.00	\$ 155,000.00	\$ 190,000.00	\$ (75,000.00)	In 2024 we will no longer be outsourcing marketing and will have an in house marketing and social media manager, resulting in significant budget decrease
Urban Devt. & Strategic Planning	\$ 13,500.00	\$ 12,500.00	\$ -	\$ 1,000.00	
Streetscape Improvements	\$ 20,000.00	\$ 10,000.00	\$ 50,000.00	\$ 10,000.00	Plans for more street beautification projects planters, and flags
Festivals & Events	\$ 52,000.00	\$ 88,000.00	\$ 125,000.00	\$ (36,000.00)	We will be focusing on only our signature events in 2024 and less on non-annual events or new initiatives. Resulting in reduced budget
Public Safety & Social Issues	\$ 90,000.00	\$ 16,500.00	\$ 67,500.00	\$ 73,500.00	Safety is a large concern in our BIA therefore we will look to fund programs that support businesses and visitors to feel safe while in our BIA. Addition of a rapid response street team are in the works for spring 2024
Capital Assets	\$ -	\$ 4,000.00	\$ -	\$ (4,000.00)	No plan to purchase capital assets in 2024
Other- BIA Specific	\$ 2,000.00	\$ 4,000.00	\$ 5,000.00	\$ (2,000.00)	
Transfer to Reserves			\$ 17,500.00	\$ -	
<b>Total Expenditures</b>	<b>\$ 432,500.00</b>	<b>\$ 435,000.00</b>	<b>\$ 750,000.00</b>	<b>\$ (2,500.00)</b>	

**OTHER INFORMATION (Below this line):**

Details of "Other-BIA Specific" Expenditure

1.Moving Expenses	700			
2.Repairs & Maintenance	3,700			
	<b>\$ 4,400.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Mainstreet Bowness BIA**

**BUDGET OVERVIEW**

**1. Explanation of major projects or initiatives that the BIA is undertaking:** Investments are planned for streetscape Improvements in partnership with community partners to include new benches, wrap lamp posts, banners, paint metal sculptures, updated bike corrals, update and redo sidewalk murals, add more white lights in our trees, embark on parking campaign with businesses.

**2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc.:** City of Calgary donated old planters to our pedestrian crosswalk areas. Picnic Tables painted by board members and paint donated by Carstar Bowness. Mural done in 2017 has been recoated with clear coat and mural boards have been renailed to fence by community volunteers. Additional flowers were planted in our summer planters, donated by flower supplier. Winter planter greens were partially donated by flower supplier.

**3. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** Safety is a concern therefore work will be done to look at more security in our BIA in 2024. Development in the area will allow us to discuss how "they" can invest in our business district and the community by adding support to the infrastructure that will need additional help when the population increases.

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget (\$) Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 50,100.00	\$ 50,100.00	\$ 50,100.00	\$ -	
City of Calgary Grants/Funds	\$ 13,000.00	\$ 15,000.00	\$ 18,000.00	\$ (2,000.00)	
Grants- Other Sources	\$ 12,555.00	\$ 11,200.00		\$ 1,355.00	
Festival & Events Revenue	\$ 33,000.00	\$ 25,000.00	\$ 21,331.00	\$ 8,000.00	
Interest Revenue	\$ 2,075.00	\$ 630.00	\$ 620.00	\$ 1,445.00	
Miscellaneous Revenue				\$ -	
Transfer from Reserves			\$ 8,331.00	\$ -	
<b>Total Revenues</b>	<b>\$ 110,730.00</b>	<b>\$ 101,930.00</b>	<b>\$ 98,382.00</b>	<b>\$ 8,800.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 51,930.00	\$ 51,430.00	\$ 50,203.00	\$ 500.00	
Marketing/Communications	\$ 6,000.00	\$ 5,000.00	\$ 6,503.00	\$ 1,000.00	
Urban Devt. & Strategic Planning				\$ -	
Streetscape Improvements	\$ 26,800.00	\$ 23,000.00	\$ 17,703.00	\$ 3,800.00	
Festivals & Events	\$ 26,000.00	\$ 22,500.00	\$ 23,973.00	\$ 3,500.00	
Public Safety & Social Issues				\$ -	
Capital Assets				\$ -	
Other- BIA Specific				\$ -	
Transfer to Reserves				\$ -	
<b>Total Expenditures</b>	<b>\$ 110,730.00</b>	<b>\$ 101,930.00</b>	<b>\$ 98,382.00</b>	<b>\$ 8,800.00</b>	

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Bridgeland BIA**

**BUDGET OVERVIEW**

**1. Explanation of major projects or initiatives that the BIA is undertaking:** The BIA installed a mural on the corner of Edmonton Trail and Memorial Dr NE. Mainstreet construction was delayed in 2023, we expect additional spending in 2024 to support the mainstreet construction.

**2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :** Improved working relationship with the BRCA. We continue to work on community projects to benefit the residents and the businesses.

**3. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** The crime in Bridgeland is significant. More and more businesses in our community are locking their doors during regular operating hours. If this continues businesses will close and we will not be able to attract new businesses to our neighborhood. I've lost count of the number of businesses in our community that have had windows broken and have been broken into.

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 110,000.00	\$ 100,000.00	\$ 100,000.00	\$ 10,000.00	Increase Levy in accordance with 10% increase in businesses
City of Calgary Grants/Funds	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00	Applied for a A&C micro grant and we did not receive funding for the project we put forth. I believe there was some stiff competition.
Grants- Other Sources	\$ -	\$ -	\$ -	\$ -	
Festival & Events Revenue	\$ -	\$ -	\$ -	\$ -	
Interest Revenue	\$ 85.00	\$ 84.00	\$ 84.00	\$ 1.00	
Miscellaneous Revenue	\$ -	\$ -	\$ 500.00	\$ -	Tote bag sales
Transfer from Reserves	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenues</b>	<b>\$ 140,085.00</b>	<b>\$ 130,084.00</b>	<b>\$ 120,584.00</b>	<b>\$ 10,001.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 57,000.00	\$ 44,500.00	\$ 45,000.00	\$ 12,500.00	Increase wages, website updates
Marketing/Communications	\$ 27,000.00	\$ 20,000.00	\$ 15,000.00	\$ 7,000.00	Increase social media and marketing to support business during construction
Urban Devt. & Strategic Planning	\$ -	\$ 20,000.00	\$ -	\$ (20,000.00)	
Streetscape Improvements	\$ 40,000.00	\$ 20,000.00	\$ 25,000.00	\$ 20,000.00	Decrease spending due to delay of mainstreet project
Festivals & Events	\$ 15,000.00	\$ 20,000.00	\$ 200.00	\$ (5,000.00)	Decrease spending on events due to construction
Public Safety & Social Issues		\$ 5,584.00		\$ (5,584.00)	
Capital Assets				\$ -	
Other- BIA Specific				\$ -	
Transfer to Reserves	\$ 1,085.00	\$ -	\$ 35,384.00	\$ 1,085.00	Surplus will be held in reserve for mainstreet project, the mainstreet project has been delayed and we anticipated spending money on streetscape improvement and capital assets.
<b>Total Expenditures</b>	<b>\$ 140,085.00</b>	<b>\$ 130,084.00</b>	<b>\$ 120,584.00</b>	<b>\$ 10,001.00</b>	

**OTHER INFORMATION (Below this line):**

Details of "Miscellaneous" Revenue

1. Bridgeland BIA Tote sales

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Calgary Downtown Association BIA**

**BUDGET OVERVIEW**

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 2,000,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 400,000.00	Increased levy and all monies associated with the increase will be put towards downtown clean and safe programs
City of Calgary Grants/Funds	\$ 606,000.00	\$ 1,058,000.00	\$ 918,000.00	\$ (452,000.00)	Grants monies reduced but we will continue to work the BIA office and Downtown Team for additional funding for programs in the core
Grants- Other Sources	\$ 100,000.00	\$ 150,000.00	\$ 150,000.00	\$ (50,000.00)	Reduced for 2024 but will work with our provincial and federal partners to find additional funding for CDA programs
Festival & Events Revenue				\$ -	
Interest Revenue	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	
Miscellaneous Revenue	\$ 514,200.00	\$ 460,000.00	\$ 525,596.00	\$ 54,200.00	CDA will reduce patio fee's for membership in 2024, however we will look at other sources of services, permit and activation fee's
Transfer from Reserves	\$ 500,000.00	\$ 1,300,000.00	\$ 800,000.00	\$ (800,000.00)	Monies that have been accrued from previous year (Provincial monies) will be brought forward in 2024
<b>Total Revenues</b>	<b>\$ 3,745,200.00</b>	<b>\$ 4,593,000.00</b>	<b>\$ 4,018,596.00</b>	<b>\$ (847,800.00)</b>	total monies reduced based on \$1mm from province

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 1,100,000.00	\$ 1,020,000.00	\$ 1,039,822.00	\$ 80,000.00	Increase in administration for increased rent and other organizational expenses
Marketing/Communications	\$ 555,000.00	\$ 830,000.00	\$ 667,301.00	\$ (275,000.00)	Decrease from previous year based on provincial monies (downtown incentive card program)
Urban Devt. & Strategic Planning	\$ 150,000.00	\$ 560,000.00	\$ 254,477.00	\$ (410,000.00)	Decrease based on limited design work in 2024
Streetscape Improvements	\$ 615,200.00	\$ 500,000.00	\$ 763,300.00	\$ 115,200.00	Increase to address downtown experience issues, state of good repair work, clean and safe focus
Festivals & Events	\$ 300,000.00	\$ 400,000.00	\$ 182,442.00	\$ (100,000.00)	Decrease over previous year but looking a strong activation plans in 2024
Public Safety & Social Issues	\$ 700,000.00	\$ 718,000.00	\$ 608,254.00	\$ (18,000.00)	Slight decrease but expect a strong focus on clean and safe as a priority
Capital Assets	\$ 25,000.00	\$ 15,000.00	\$ 3,000.00	\$ 10,000.00	Slight increase in assets for 2024
Other- BIA Specific	\$ 300,000.00	\$ 300,000.00		\$ -	Allocation of monies for City of Calgary and CDA projects
Transfer to Reserves		\$ 250,000.00	\$ 500,000.00	\$ (250,000.00)	No reserve forecasted, could see monies going to reserves based on internal operational efficiencies
<b>Total Expenditures</b>	<b>\$ 3,745,200.00</b>	<b>\$ 4,593,000.00</b>	<b>\$ 4,018,596.00</b>	<b>\$ (847,800.00)</b>	Expenditures lower based on provincial monies

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Chinatown BIA**

**BUDGET OVERVIEW**

**1. Explanation of major projects or initiatives that the BIA is undertaking:** Chinatown BIA has recently undergone a strategic planning update and for 2024 the focus of the work will be to concentrate on the previous mandate with the refreshed strategic areas of 1) Keeping Chinatown Clean and safe 2) Making Chinatown a must visit destination and 3) Revitalizing Chinatown. Work ongoing has included updating seasonal flower planters on second and third avenue southeast, replacing lanterns annually and refreshing the design of lamppost banners every two years, as well as adding different items where possible (i.e. Bench program in 2021). Chinatown also has implemented debris control twice a week, one-time graffiti removal and power washing in spring time. Namely our primary focus each year is to host several events to attract and bring more people to Chinatown to learn the heritage and cultural by exploring the community. For 2024 we have introduced a new tagline to Chinatown that is Discover the Treasures of Chinatown, Culture, Cuisine and Community that reinforces what we hope to achieve for the neighborhood.

**2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :**

The Chinatown Business Improvement Area (BIA) organizes a variety of events annually, such as the Chinese New Year Gala Dinner, Stampede Breakfast, Chinatown Street Festival, and Lantern Festival. These events are made possible through sponsorships and, in many instances, the valuable contributions of volunteers. Notably, our Street Festival alone requires over five hundred volunteer hours for planning and execution. All events have benefited from the community contributions of time, treasure and talent.

**3. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:**

Parking, encompassing both affordability and availability, remains our primary concern in Chinatown, the impact is evident in the loss of businesses. This also compels us to advocate for the permanence of the 3rd Avenue South Walking and Wheeling project, which has narrowed the street, also resulted in the removal of parking spots. Simultaneously, safety concerns have heightened, with an increase in graffiti and vandalism reported in Chinatown during 2023. In 2024 we also hope to focus on ways to revitalize Chinatown and attract new businesses to the area which will in turn attract visitors. The key challenge will be to work with building owners and landlords to promote and market the spaces available in the area.

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 250,000.00	\$ 235,000.00	\$ 235,000.00	\$ 15,000.00	As prices have risen, our budget has increased 6.4% to account for inflation. This adjustment ensures we have adequate funding for the year, covering all potential events we plan to execute for Chinatown.
City of Calgary Grants/Funds	\$ 130,000.00	\$ 45,000.00	\$ 103,180.00	\$ 85,000.00	For the upcoming year, we have already ensured \$30,000 in funding for events through Programming and Activation. Additionally, I've submitted an application for \$15,000 from FESPIM to support the Lantern Festival which already got approved. Also, \$70k from Clean and Welcoming Fund.
Grants- Other Sources			\$ 10,000.00	\$ -	CADA grant for Murals
Festival & Events Revenue	\$ 60,000.00	\$ 60,000.00	\$ 101,200.00	\$ -	
Interest Revenue				\$ -	
Miscellaneous Revenue			\$ 1,000.00	\$ -	Donation from Calgary Chinese Merchant Association
Transfer from Reserves	\$ 70,500.00	\$ 30,000.00		\$ 40,500.00	
<b>Total Revenues</b>	<b>\$ 510,500.00</b>	<b>\$ 370,000.00</b>	<b>\$ 450,380.00</b>	<b>\$ 140,500.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 152,556.00	\$ 136,678.00	\$ 150,076.50	\$ 15,878.00	We are currently in the process of locating a small space in Chinatown for our welcoming center, aiming to enhance our presence and awareness in the community.
Marketing/Communications	\$ 49,000.00	\$ 22,400.00	\$ 24,258.50	\$ 26,600.00	The rise in this section is attributed to the new contract we awarded to a graphic design company. This contract aims to standardize our artwork and enhance our marketing presence.
Urban Devt. & Strategic Planning	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -	
Streetscape Improvements	\$ 52,200.00	\$ 58,100.00	\$ 38,345.00	\$ (5,900.00)	We have allocated funds to create and install new lamppost banners in Chinatown in 2023, ensuring their presence for the upcoming year (2024 & 2025)
Festivals & Events	\$ 139,244.00	\$ 144,375.00	\$ 167,200.00	\$ (5,131.00)	We plan to raise the prices for tent sales during festivals and foresee a growth in sponsorships for events this year.
Public Safety & Social Issues				\$ -	
Capital Assets				\$ -	
Other- BIA Specific	\$ 109,500.00			\$ 109,500.00	Clean and welcoming project - includes regular cleaning in Chinatown, Scavenger Hunt project and support to Safety ambassador project in Chinatown.
Transfer to Reserves	\$ -	\$ 447.00	\$ 70,500.00	\$ (447.00)	
<b>Total Expenditures</b>	<b>\$ 510,500.00</b>	<b>\$ 370,000.00</b>	<b>\$ 450,380.00</b>	<b>\$ 140,500.00</b>	

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Crescent Heights Village BIA**

**BUDGET OVERVIEW**

**1. Explanation of major projects or initiatives that the BIA is undertaking:**

Crescent Heights Village was approved for a major expansion by Council on October 3. This 2024 budget is dedicated primarily to onboarding and engaging expansion-area businesses, streetscape initiatives for expansion areas and an expanded "clean and safe" program to address social disorder, graffiti, etc.

**2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :**

We plan to reapply for the Community Standards Grant that allowed us to create the Clean Community Captain program, which has been very successful this year. We have also expanded our board of directors from 5 to 9 volunteers. We're working with community associations on public art and heritage grant opportunities.

**3. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:**

This is the first year in a newly-expanded area and will be a year of listening, learning and a few high-visibility quick-wins to demonstrate value to new ratepayers.

REVENUES	2024 Budget (\$)	2023 Budget (\$)	2023 Projections (\$)	Budget to Budget (\$) Variance (Inc./Dec.)	Explanation of 'Budget to Budget Variance'
BIA Tax Levy	\$ 250,000.00	\$ 120,000.00	\$ 120,000.00	\$ 130,000.00	Major expansion. See rationale for levy amount below.
City of Calgary Grants/Funds	\$ 10,000.00	\$ 15,000.00	\$ 10,781.00	\$ (5,000.00)	We'd budgeted for a (\$15,000) grant that no longer existed in 2023. But got one (\$10,000) we hadn't budgeted for.
Grants- Other Sources				\$ -	
Festival & Events Revenue				\$ -	
Interest Revenue	\$ 2,984.69	\$ 600.00	\$ 1,500.00	\$ 2,384.69	Larger levy, more interest.
Miscellaneous Revenue			\$ 1,000.00	\$ -	
Transfer from Reserves			\$ 10,000.00	\$ -	GIC to secure credit card
<b>Total Revenues</b>	<b>\$ 262,984.69</b>	<b>\$ 135,600.00</b>	<b>\$ 143,281.00</b>	<b>\$ 127,384.69</b>	

EXPENDITURES	2024 Budget (\$)	2023 Budget (\$)	2023 Projections (\$)	Budget to Budget Variance (Inc./Dec.)	Explanation of 'Budget to Budget Variance'
Administration	\$ 47,607.93	\$ 28,200.00	\$ 30,300.00	\$ 19,407.93	
Marketing/Communications	\$ 15,920.00	\$ 22,870.00	\$ 22,870.00	\$ (6,950.00)	
Urban Devt. & Strategic Planning		\$ 19,230.00	\$ 26,911.00	\$ (19,230.00)	This was our expansion budget. This project is now complete and will not continue in 2024.
Streetscape Improvements	\$ 68,700.00	\$ 11,100.00	\$ 9,000.00	\$ 57,600.00	
Festivals & Events	\$ 22,000.00	\$ 18,500.00	\$ 18,500.00	\$ 3,500.00	
Public Safety & Social Issues	\$ 40,410.00			\$ 40,410.00	We merged this into Streetscape in last year's budget, but have broken it out again in this year's budget due to an increased focus on security and social disorder.
Capital Assets				\$ -	
Other- BIA Specific -	\$ 68,346.76	\$ 35,700.00	\$ 35,700.00	\$ 32,646.76	
Transfer to Reserves				\$ -	
<b>Total Expenditures</b>	<b>\$ 262,984.69</b>	<b>\$ 135,600.00</b>	<b>\$ 143,281.00</b>	<b>\$ 127,384.69</b>	

**OTHER INFORMATION (Below this line):**

**Details of "Miscellaneous" Revenue**

1. Vendor billing error in 2022 recouped in 2023		\$ 1,000.00
2.		
	<b>\$ -</b>	<b>\$ 1,000.00</b>

**Details of "Other-BIA Specific" Expenditure**

1. Member Engagement and Advocacy staff time and hard cost:	\$ 63,754.00	\$ 35,700.00	\$ 35,700.00
2. Contingency Fund - 2%	\$ 4,592.76		
	<b>\$ 68,346.76</b>	<b>\$ 35,700.00</b>	<b>\$ 35,700.00</b>

**Rational for BIA Levy Amount**

We applied the average BIA levy rate (0.021%) to the estimated total value of property assessments based on available 2023 data provided by City of Calgary.

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**4th Street South West BIA**

**BUDGET OVERVIEW**

1. **Explanation of major projects or initiatives that the BIA is undertaking:** We will be continuing to program 4th Street with various activations such as the pancake showdown, feast on 4th street and a 24 day holiday campaign. We will also be focusing on streetscape beautification

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget (\$) Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 185,200.00	\$ 185,200.00	\$ 185,200.00	\$ -	
City of Calgary Grants/Funds	\$ 80,000.00	\$ 30,000.00	\$ 70,000.00	\$ 50,000.00	
Grants- Other Sources				\$ -	
Festival & Events Revenue				\$ -	
Interest Revenue				\$ -	
Miscellaneous Revenue				\$ -	
Transfer from Reserves				\$ -	
<b>Total Revenues</b>	<b>\$ 265,200.00</b>	<b>\$ 215,200.00</b>	<b>\$ 255,200.00</b>	<b>\$ 50,000.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 91,800.00	\$ 89,800.00	\$ 89,800.00	\$ 2,000.00	
Marketing/Communications	\$ 62,500.00	\$ 62,500.00	\$ 62,500.00	\$ -	
Urban Devt. & Strategic Planning				\$ -	
Streetscape Improvements	\$ 41,900.00	\$ 24,900.00	\$ 24,900.00	\$ 17,000.00	
Festivals & Events	\$ 34,000.00	\$ 38,000.00	\$ 38,000.00	\$ (4,000.00)	
Public Safety & Social Issues	\$ 35,000.00		\$ 40,000.00	\$ 35,000.00	
Capital Assets				\$ -	
Other- BIA Specific				\$ -	
Transfer to Reserves				\$ -	
<b>Total Expenditures</b>	<b>\$ 265,200.00</b>	<b>\$ 215,200.00</b>	<b>\$ 255,200.00</b>	<b>\$ 50,000.00</b>	



**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Greenview Industrial BIA**

**BUDGET OVERVIEW**

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 100,000.00	\$ 70,000.00	\$ 70,000.00	\$ 30,000.00	Increase in Levy ask in order to keep up with increase in BIA spending activity
City of Calgary Grants/Funds	\$ 40,000.00	\$ 20,000.00	\$ 51,477.00	\$ 20,000.00	Increase in Grants to reflect the actual grants received in 2023.
Grants- Other Sources				\$ -	
Festival & Events Revenue	\$ 2,000.00	\$ 5,000.00	\$ 3,448.59	\$ (3,000.00)	
Interest Revenue				\$ -	
Miscellaneous Revenue				\$ -	
Transfer from Reserves	\$ 56,200.00	\$ 42,030.00	\$ 6,124.82	\$ 14,170.00	
<b>Total Revenues</b>	<b>\$ 198,200.00</b>	<b>\$ 137,030.00</b>	<b>\$ 131,050.41</b>	<b>\$ 61,170.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 65,700.00	\$ 52,530.00	\$ 70,742.17	\$ 13,170.00	Increase in BIA focused time as approved by the Board.
Marketing/Communications	\$ 46,500.00	\$ 17,000.00	\$ 15,625.19	\$ 29,500.00	Represents a shift in priority and a more aggressive strategy of connecting with the marketplace and with membership.
Urban Devt. & Strategic Planning	\$ 5,000.00	\$ 10,000.00		\$ (5,000.00)	
Streetscape Improvements	\$ 30,000.00	\$ 15,000.00	\$ 29,929.25	\$ 15,000.00	Represents a shift in strategy to execute some of the initiatives that have been planned and discussed by the Board over the last few years.
Festivals & Events	\$ 40,000.00	\$ 27,500.00	\$ 5,471.18	\$ 12,500.00	Scaling up the scope of the annual community festival in order to bring more attention to the area.
Public Safety & Social Issues	\$ 11,000.00	\$ 15,000.00	\$ 9,282.62	\$ (4,000.00)	
Capital Assets				\$ -	
Other- BIA Specific				\$ -	
Transfer to Reserves				\$ -	
<b>Total Expenditures</b>	<b>\$ 198,200.00</b>	<b>\$ 137,030.00</b>	<b>\$ 131,050.41</b>	<b>\$ 61,170.00</b>	

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Inglewood BIA**

**BUDGET OVERVIEW**

**1.Explanation of major projects or initiatives that the BIA is undertaking:** (1) Building capacity on: Placemaking and Event activations including former Farmer Jonez Car lot site at 9th Avenue and 9th Street. This includes partnerships with Music Mile, JazzYYC, One Big Jam, C Space, JD Hill Investments, local businesses. A 2024 Winter Activation series is underway funded by the BIA, City of Calgary Tier 2 Microgrants, and Chinook Blast. (2) Continued research into retrofitting of lampposts to include electrical plugin connections for festive and decorative lighting. (3) Street furniture improvements (4) Enhancements of events and supports for arts and culture programming (5) BIA team expansion

**2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :** Projects leveraged: public art/murals/street furniture/marketing campaigns. 650 volunteer board hours. In kind donations from private and public sectors, arts and culture organizations, and individuals.

**3. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** (1) New lampposts were installed on 9th avenue in 2019 without electrical plugin access. The lampposts do have the electrical capacity, however the BIA does not have access to the funds required to retrofit the lampposts. This significantly limits the BIA in developing a festive decoration and placemaking strategy, which brings vibrancy to the streets over the winter and attracts visitors to the main street. (2) Jack Long Park is a City Park that is limited for summer activations by the BIA. The biggest challenge is the absence of tree canopy. There is an opportunity to improve the park for BIA programming and at the same time address the City's climate goals by planting many trees and investing in pollinator plants.

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 306,500.00	\$ 290,000.00	\$ 290,000.00	\$ 16,500.00	Increased placemaking and programming. Inflationary increases. Building capacity on marketing.
City of Calgary Grants/Funds	\$ 60,000.00		\$ 13,800.00	\$ 60,000.00	Tier 2 Microgrant, FESPIM Grant
Grants- Other Sources	\$ 5,000.00		\$ 19,500.00	\$ 5,000.00	Grants and donations from Chinook Blast, Servus Credit Union, Film Industry
Festival & Events Revenue				\$ -	
Interest Revenue				\$ -	
Miscellaneous Revenue				\$ -	
Transfer from Reserves				\$ -	
<b>Total Revenues</b>	<b>\$ 371,500.00</b>	<b>\$ 290,000.00</b>	<b>\$ 323,300.00</b>	<b>\$ 81,500.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 183,000.00	\$ 140,000.00	\$ 153,000.00	\$ 43,000.00	Staff work scope expansion, administrative expansion, rent and other inflationary increases.
Marketing/Communications	\$ 42,000.00	\$ 60,000.00	\$ 65,000.00	\$ (18,000.00)	
Urban Devt. & Strategic Planning				\$ -	
Streetscape Improvements	\$ 38,500.00	\$ 40,000.00	\$ 71,800.00	\$ (1,500.00)	All additional funds outside the BIA 2023 levy came through grants, including the Farmer Jonez site pagodas, and the West Gateway AR mural. Streetscaping includes "Placemaking"
Festivals & Events	\$ 108,000.00	\$ 50,000.00	\$ 33,500.00	\$ 58,000.00	The BIA has secured an additional \$65,000 in grants for winter activations and events 2024.
Public Safety & Social Issues				\$ -	
Capital Assets				\$ -	
Other- BIA Specific				\$ -	
Transfer to Reserves				\$ -	
<b>Total Expenditures</b>	<b>\$ 371,500.00</b>	<b>\$ 290,000.00</b>	<b>\$ 323,300.00</b>	<b>\$ 81,500.00</b>	

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**International Avenue BRZ**

**BUDGET OVERVIEW**

- Explanation of major projects or initiatives that the BIA is undertaking:** Safety and Security are very much priorities. A new East African Festival is planned and a number of murals.
- Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :** Our accounting process does not include in-kind or volunteer hours.
- Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** Lack of police resources, displacement and increased social disorder continues to be a concern.

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 453,800.00	\$ 401,600.00	\$ 401,600.00	\$ 52,200.00	Increase to ensure fiscal stability
City of Calgary Grants/Funds	\$ 163,000.00	\$ 105,000.00	\$ 90,000.00	\$ 58,000.00	CSF/etc.
Grants- Other Sources	\$ 78,500.00	\$ 103,000.00	\$ 8,698.00	\$ (24,500.00)	Various government grants TBA. Should the amount not be received, the budget expenses will reflect this.
Festival & Events Revenue	\$ 50,000.00	\$ 37,000.00	\$ 56,540.00	\$ 13,000.00	
Miscellaneous Revenue	\$ 43,500.00	\$ 25,000.00	\$ 18,420.00	\$ 18,500.00	
Transfer from Reserves		\$ 2,000.00	\$ -	\$ (2,000.00)	
<b>Total Revenues</b>	<b>\$ 788,800.00</b>	<b>\$ 673,600.00</b>	<b>\$ 575,258.00</b>	<b>\$ 115,200.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 107,500.00	\$ 100,600.00	\$ 94,915.00	\$ 6,900.00	Increased cost of heat/power/cell phones/accounting services etc.
Marketing/Communications	\$ 94,000.00	\$ 93,500.00	\$ 79,026.00	\$ 500.00	
Urban Devt. & Strategic Planning	\$ 57,000.00	\$ 65,000.00	\$ 37,166.00	\$ (8,000.00)	
Streetscape Improvements	\$ 238,800.00	\$ 152,000.00	\$ 152,648.00	\$ 86,800.00	2 murals anticipated vis a vis the budget increase for 2024
Special Projects and Events	\$ 96,500.00	\$ 81,000.00	\$ 86,025.00	\$ 15,500.00	2023 budget expense reflects larger revenue for ETGD/2024 one more festival proposed
Public Safety & Social Issues	\$ 131,500.00	\$ 138,500.00	\$ 111,040.00	\$ (7,000.00)	
Capital Assets	\$ 8,000.00	\$ 8,000.00		\$ -	
Other- BIA Specific	\$ 30,500.00	\$ 25,000.00	\$ 6,077.00	\$ 5,500.00	
Transfer to Reserves	\$ 25,000.00	\$ 10,000.00		\$ 15,000.00	Contingency
<b>Total Expenditures</b>	<b>\$ 788,800.00</b>	<b>\$ 673,600.00</b>	<b>\$ 566,897.00</b>	<b>\$ 115,200.00</b>	
Surplus	-	-	8,361		

**OTHER INFORMATION (Below this line):**

Details of "Miscellaneous" Revenue  
1. Associate fees and sponsorship

Details of "Other-BIA Specific" Expenditure  
1. Economic Development and new program

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Kensington BRZ**

**BUDGET OVERVIEW**

1. Explanation of major projects or initiatives that the BIA is undertaking: 3rd Ave between 10th St and the LRT tracks
2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc. : Bonus Density contribution of \$500,000 for 3rd Ave project

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 306,450.00	\$ 285,000.00	\$ 285,000.00	\$ 21,450.00	Part time administrative assistant hired, rent increase
City of Calgary Grants/Funds			\$ 21,483.21	\$ -	Parking Revenue Reinvestment Program reimbursement for 2022 expenditure
Grants- Other Sources	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	Chinook Blast Grant
Festival & Events Revenue				\$ -	
Interest Revenue				\$ -	
Miscellaneous Revenue				\$ -	
Transfer from Reserves				\$ -	
<b>Total Revenues</b>	<b>\$ 311,450.00</b>	<b>\$ 285,000.00</b>	<b>\$ 311,483.21</b>	<b>\$ 26,450.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 171,950.00	\$ 148,300.00	\$ 152,038.32	\$ 23,650.00	Part time administrative assistant hired, rent increase, new computer, new phone
Marketing/Communications	\$ 56,575.00	\$ 56,575.00	\$ 56,575.00		
Urban Devt. & Strategic Planning	\$ -	\$ 2,200.00	\$ 3,961.21	\$ 1,961.21	Increase in rates
Streetscape Improvements	\$ 7,925.00	\$ 7,925.00	\$ 7,925.00	\$ -	
Festivals & Events	\$ 75,000.00	\$ 70,000.00	\$ 75,000.00	\$ 5,000.00	Increase in event fees
Public Safety & Social Issues				\$ -	
Capital Assets				\$ -	
Other- BIA Specific				\$ -	
Transfer to Reserves			\$ 15,983.68	\$ -	
<b>Total Expenditures</b>	<b>\$ 311,450.00</b>	<b>\$ 285,000.00</b>	<b>\$ 311,483.21</b>	<b>\$ 26,450.00</b>	

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Marda Loop BIA**

**BUDGET OVERVIEW**

**1. Explanation of major projects or initiatives that the BIA is undertaking:** (a) Main Streets project; efforts to mitigate construction impacts. (b) Marda Loop history project; we are working on a historic context paper of the broader community area, plus related initiatives.

**2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :** Marda Loop history project - working with Heritage Calgary and the Marda Loop Communities Association, also with support from the Main Streets project.

**3. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** The Marda Loop Main Streets project will continue to be a major impact in 2024. We are dipping into our reserves to enhance marketing, and to make capital investments in new street decor. We are keeping our BIA levy at the same level so as not to raise the pressure on businesses during a challenging year. We will still have a healthy reserve at year end.

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	\$ -	No increase
City of Calgary Grants/Funds	\$ 7,500.00	\$ 10,500.00	\$ 27,500.00	\$ (3,000.00)	BIA Construction Support Grant Pilot
Grants- Other Sources	\$ 2,500.00	\$ 4,000.00	\$ 5,500.00	\$ (1,500.00)	being conservative
Festival & Events Revenue	\$ 74,200.00	\$ 64,000.00	\$ 79,010.00	\$ 10,200.00	more in line with 2023 actual
Interest Revenue	\$ 10,000.00	\$ 4,000.00	\$ 13,000.00	\$ 6,000.00	more in line with 2023 actual
Miscellaneous Revenue	\$ 5,000.00	\$ 8,000.00	\$ -	\$ (3,000.00)	some 2023 expectations moved to 2024
Transfer from Reserves	\$ 84,295.00	\$ 37,000.00	\$ -	\$ 47,295.00	Dipping into savings so as not to raise the levy during construction: Supporting enhanced marketing efforts; added costs and inflation; capital costs for new street décor post-construction.
<b>Total Revenues</b>	<b>\$ 403,495.00</b>	<b>\$ 347,500.00</b>	<b>\$ 345,010.00</b>	<b>\$ 55,995.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 146,795.00	\$ 132,320.00	\$ 132,369.00	\$ 14,475.00	Mostly inflation
Marketing/Communications	\$ 136,500.00	\$ 107,000.00	\$ 106,200.00	\$ 29,500.00	Increased marketing costs and efforts during and following construction
Urban Devt. & Strategic Planning				\$ -	
Streetscape Improvements	\$ 21,000.00	\$ 34,300.00	\$ 10,102.18	\$ (13,300.00)	Costs related to street upkeep and décor as the main streets work wraps up
Festivals & Events	\$ 74,200.00	\$ 61,500.00	\$ 72,056.50	\$ 12,700.00	more in line with 2023 actual
Public Safety & Social Issues				\$ -	
Capital Assets	\$ 25,000.00	\$ 12,000.00	\$ 3,000.00	\$ 13,000.00	Amount for new décor (mostly seasonal lighting) associated with new trees, light standards, etc.
Other- BIA Specific				\$ -	
Transfer to Reserves		\$ 380.00	\$ 21,282.32	\$ (380.00)	
<b>Total Expenditures</b>	<b>\$ 403,495.00</b>	<b>\$ 347,500.00</b>	<b>\$ 345,010.00</b>	<b>\$ 55,995.00</b>	

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Montgomery on the Bow BIA**

**BUDGET OVERVIEW**

**1. Explanation of major projects or initiatives that the BIA is undertaking:** The 2024 budget is focused on 2 main projects. Building on our Light Up Montgomery Festival which just celebrated its 5th year. We are also focusing on bringing people to our community in June (Neighbor Day Weekend) for a first ever Chalk the Block competition in Montgomery. As a smaller BIA - we will be working with a production company to provide direction on how to achieve our goals. Promotion of our events will be supported by a marketing campaign in Avenue Magazine (print and digital). In 2023 we completed a local business map and directory which we will be mailing out to surrounding communities to bring awareness to the business community as well as local parks, community center and bike paths.

**2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :** Small but Mighty - we might not have invented the term but our business owners put in a great amount of time volunteering. Last year we were a small board of only 6 members and this year we will continue as such. There are also hours, donations and promotions that are done by business owners and employees who are unable to dedicate a specific amount of time each month to the board. Instead we received donations from Bon A Pet Treat - who donates all the pet friendly treats for our Light Up Montgomery, Dairy Queen - who although their owner is a board member - also donates blizzards as well as her time to Light Up Montgomery. We have volunteers from Therapy Hair Salon, Notable the Restaurant and new to Montgomery is Wine Kitz who donated their space for our Annual General Meeting and supplied wine tasting for attendees. I could attach a list of BIA members who shine through for different projects - free lunch for the plant installation volunteers, storage for the paint and supplies for our mural artist provided by Curvy Britches, electrical from Safeway who lights up our Montgomery Town Square for the Light Up Montgomery event and keeps them lit until the end of January, but the list goes on and on throughout the year. A very proud group of businesses who are extremely giving of time and products.

**3. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** It would be helpful if we didn't have to use a portion of our levy towards garbage pick up for our garbage receptacles on Bowness Road. And secondly - if there was some funding that could be provided to all BIA's for event planning - that each year we could build and plan with this funding. It would be extremely beneficial to know some funding was available as long as it met certain criteria (different from a grant in that it was always there if we continued to use it for events/festivals/art in the community - improvement to the area.

REVENUES	2024 Budget (\$)	2023 Budget (\$)	2023 Projections (\$)	Budget to Budget (\$) Variance (Inc./Dec.)	Explanation of 'Budget to Budget Variance'
BIA Tax Levy	\$ 95,000.00	\$ 80,000.00	\$ 80,000.00	\$ 15,000.00	we have been using up our reserves over the past 4 years with large projects. As such we have not increased our budget since 2021.
City of Calgary Grants/Funds	\$ 13,000.00	\$ 8,000.00	\$ 13,000.00	\$ 5,000.00	Grant applications will be through Community Standards, Arts & Culture - we have a first time event so are working towards other grants to help off set costs
Grants- Other Sources	\$ 5,000.00	\$ 10,000.00	\$ 1,000.00	\$ (5,000.00)	ActivateYYC/ Ripples - other small grant opportunities.
Festival & Events Revenue				\$ -	
Interest Revenue				\$ -	
Miscellaneous Revenue	\$ 2,000.00			\$ 2,000.00	Sponsorship of booths at Light Up Montgomery - treat bags from Bon A Pet Treat, Blizzards from Montgomery Dairy Queen, Giveaways from various other businesses.
Transfer from Reserves	\$ 25,667.00	\$ 63,786.00	\$ 32,520.97	\$ (38,119.00)	
<b>Total Revenues</b>	<b>\$ 140,667.00</b>	<b>\$ 161,786.00</b>	<b>\$ 126,520.97</b>	<b>\$ (21,119.00)</b>	

EXPENDITURES	2024 Budget (\$)	2023 Budget (\$)	2023 Projections (\$)	Budget to Budget Variance (Inc./Dec.)	Explanation of 'Budget to Budget Variance'
Administration	\$ 42,352.00	\$ 37,598.00	\$ 37,771.02	\$ 4,754.00	Increase in hourly rate for ED - covers EI/CPP
Marketing/Communications	\$ 18,500.00	\$ 22,000.00	\$ 16,487.95	\$ (3,500.00)	Our marketing focus this year is an Avenue Magazine insert in July/August. Our goal this year is to market Montgomery and its businesses to bring awareness to Montgomery. We are often mistaken for Bowness - which is a great neighbor to have but we are hoping to increase awareness of Montgomery. We also produced a hand drawn map of our business community that we are sending as a mail out in spring of 2024
Urban Devt. & Strategic Planning				\$ -	
Streetscape Improvements	\$ 41,700.00	\$ 40,200.00	\$ 38,397.66	\$ 1,500.00	These are straight costs for the planters along Bowness Road in Montgomery, the garbage collection (as our main street garbage collection is not covered by city budget - but we would love it that could change) it is also for park maintenance, winter light installation along Bowness Road.
Festivals & Events	\$ 30,000.00	\$ 39,500.00	\$ 26,948.98	\$ (9,500.00)	Focus on 2 festivals this year - Summer - Chalk the Block and continue to grow Light Up Montgomery in November
Public Safety & Social Issues	\$ 3,000.00	\$ 6,000.00	\$ 1,800.36	\$ (3,000.00)	Had a greater focus on this in the past - will continue to work on graffiti and garbage collection/clean up of dumping. Less funding as the amount of funding needed for surveillance, etc. is just too large for this BIA.
Capital Assets				\$ -	
Other- BIA Specific	\$ 5,115.00	\$ 5,600.00	\$ 5,115.00	\$ (485.00)	Using same accounting company and insurance. May vary if insurance rate was to go up.
Transfer to Reserves	\$ -	\$ 10,888.00		\$ (10,888.00)	
<b>Total Expenditures</b>	<b>\$ 140,667.00</b>	<b>\$ 161,786.00</b>	<b>\$ 126,520.97</b>	<b>\$ (21,119.00)</b>	

**OTHER INFORMATION (Below this line):**

Details of "Miscellaneous" Revenue

1. Donations from local businesses for festivals & events	2,000		
	<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

Details of "Other-BIA Specific" Expenditure

1. Insurance	3,115		
2. Audit/Accounting	2,000		
	<b>\$ 5,115.00</b>	<b>\$ -</b>	<b>\$ -</b>

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**17th Avenue Retail and Entertainment District BIA**

**BUDGET OVERVIEW**

**1. Explanation of major projects or initiatives that the BIA is undertaking:** New for 2024, the 17th Avenue BIA will be creating a grant program for businesses in our corridor to beautify, enhance and create vibrancy at their businesses. Items that will qualify for these 50% matching grants will include lighting enhancements, patio beautification, and facade enhancements including painting, lighting, and signage.

**2. Highlight any other projects leveraged, in kind contributions, volunteer time, etc. :** N/A

**3. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** Due to the last minute nature and unpredictability of the approvals process for City of Calgary arts and culture and event/festival grants, the BIA will be putting less focus on event programming and will redirect efforts and budget on general marketing and awareness campaigns for the entire business corridor. We rely on grants to offset costs and support our events and festivals, but without a guarantee of funding well in advance of event dates, we cannot carry the risk of committing to events that may not be successful in receiving a grant.

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 660,000.00	\$ 636,900.00	\$ 636,900.00	\$ 23,100.00	
City of Calgary Grants/Funds	\$ 30,000.00	\$ 80,000.00	\$ 120,000.00	\$ (50,000.00)	The BIA did not receive approvals for any of the City of Calgary arts & culture/event grants we applied for in 2023. We did receive \$30,000 in funds from the City of Calgary Downtown Strategy team for event funding, and a one-time \$70,000 grant for the safe, clean and vibrancy grant and \$20,000 to support construction/sidewalk rehabilitation community outreach and marketing.
Grants- Other Sources	\$ 30,000.00	\$ 5,000.00	\$ -	\$ 25,000.00	We did not apply for a Parks Foundation grant in 2023. We will pursue NRED and BCIF grants in 2024.
Festival & Events Revenue				\$ -	
Interest Revenue				\$ -	
Miscellaneous Revenue	\$ 59,650.00		\$ 59,650.00	\$ 59,650.00	Boardwalk fees for seasonal maintenance, storage, summer installation, and fall removal costs shared by participating businesses
Transfer from Reserves				\$ -	
<b>Total Revenues</b>	<b>\$ 779,650.00</b>	<b>\$ 721,900.00</b>	<b>\$ 816,550.00</b>	<b>\$ 57,750.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 214,500.00	\$ 171,611.00	\$ 171,611.00	\$ 42,889.00	Increasing office from two to three full-time staff
Marketing/Communications	\$ 339,500.00	\$ 245,800.00	\$ 255,800.00	\$ 93,700.00	Staff, contractors and deploying tactics
Urban Devt. & Strategic Planning	\$ 5,000.00	\$ 5,707.00	\$ 5,707.00	\$ (707.00)	
Streetscape Improvements	\$ 80,000.00	\$ 25,000.00	\$ 25,000.00	\$ 55,000.00	\$50,000 for streetscape improvements and infrastructure
Festivals & Events	\$ 51,000.00	\$ 268,782.00	\$ 293,782.00	\$ (217,782.00)	Less focus on events and more focus on general marketing of entire business corridor
Public Safety & Social Issues	\$ 30,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00	
Capital Assets				\$ -	
Other- BIA Specific	\$ 59,650.00		\$ 59,650.00	\$ 59,650.00	Boardwalk fees for seasonal maintenance, storage, summer installation, and fall removal costs shared by participating businesses
Transfer to Reserves				\$ -	
<b>Total Expenditures</b>	<b>\$ 779,650.00</b>	<b>\$ 721,900.00</b>	<b>\$ 816,550.00</b>	<b>\$ 57,750.00</b>	

**2024 BUSINESS IMPROVEMENT AREA BUDGETS**

**Victoria Park BIA**

**BUDGET OVERVIEW**

**1. Explanation of major projects or initiatives that the BIA is undertaking:** In 2024, the Victoria Park BIA will be producing the largest light/art festival in Calgary - Night Light. In 2023, though the support of the City of Calgary we were able to produce the largest amount of outdoor projection mapping ever attempted in Calgary and the inaugural edition of Night Light engaged between 15-18k people. Night Light was completely free to participate in with zero expectations on peoples economic capacities. There are very few opportunities like this in Calgary and we feel making these gestures is an overlooked, yet vitally important piece of creating a healthy ecology of businesses, residents and visitors.

**2. Identify any other important aspects (environmental trends/constraints/opportunities) that the BIA believes City Council should be made aware of regarding this budget:** This budget represents a serious commitment to advancing, free, large-scale public realm gestures and growing the cities creative capacities

<b>REVENUES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
BIA Tax Levy	\$ 444,369.00	\$ 374,369.00	\$ 374,369.00	\$ 70,000.00	Inc to help fund Night Light
City of Calgary Grants/Funds	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00	\$ -	150k 2023 actual - 100k one time funding
Grants- Other Sources				\$ -	
Festival & Events Revenue				\$ -	
Interest Revenue	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	
Miscellaneous Revenue				\$ -	
Transfer from Reserves	\$ 50,000.00	\$ 42,200.00	\$ 36,097.00	\$ 7,800.00	Inc to help fund Night Light
<b>Total Revenues</b>	<b>\$ 525,169.00</b>	<b>\$ 447,369.00</b>	<b>\$ 561,266.00</b>	<b>\$ 77,800.00</b>	

<b>EXPENDITURES</b>	<b>2024 Budget (\$)</b>	<b>2023 Budget (\$)</b>	<b>2023 Projections (\$)</b>	<b>Budget to Budget Variance (Inc./Dec.)</b>	<b>Explanation of 'Budget to Budget Variance'</b>
Administration	\$ 145,000.00	\$ 137,412.00	\$ 145,000.00	\$ 7,588.00	Overall increase in operating costs
Marketing/Communications	\$ 138,086.00	\$ 110,480.00	\$ 118,244.00	\$ 27,606.00	To better enable Night Light
Urban Devt. & Strategic Planning	\$ 66,716.00	\$ 66,716.00	\$ 28,761.00	\$ -	Staffing
Streetscape Improvements	\$ 9,000.00	\$ 9,000.00	\$ 7,500.00	\$ -	
Festivals & Events	\$ 127,606.00	\$ 85,000.00	\$ 223,000.00	\$ 42,606.00	To better enable Night Light
Public Safety & Social Issues	\$ 28,761.00	\$ 28,761.00	\$ 28,761.00	\$ -	
Capital Assets	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	
Other- BIA Specific	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	
Transfer to Reserves				\$ -	
<b>Total Expenditures</b>	<b>\$ 525,169.00</b>	<b>\$ 447,369.00</b>	<b>\$ 561,266.00</b>	<b>\$ 77,800.00</b>	