

# CITY OF VANCOUVER BUDGET TEMPLATE

The city of Vancouver wishes to present individual BIA budgets in a format which allows both City Staff and Elected Officials the ability to get a high level view of each BIA and how budgets priorities compare.

This budget format does not need to replace the budget you present at your Annual General Meetings. You may wish to consider it, but that is a decision for each BIA. You may call programs by other names, or place them in different categories within your budget – please follow the category descriptions provided below to help you assign the correct expenses to the appropriate categories.

## BUDGET WORKSHEET (for your convenience, use this fillable form or print off and fill in manually)

BUDGET AREA	DESCRIPTION	SUBTOTAL	TOTAL
<b>REVENUE</b>			
<b>LEVY</b>	Total level amount approved at most recent AGM		1
<b>NON LEVY</b> unrestricted funds	To include items such as non BIA grants, donations, sponsorships, membership fees, management fees, anticipated interest income, voluntary levies, cost recovery. NOTE: <u>GST rebates are not revenue</u> . They are an offset to expenses.		2
<b>FROM RESERVES</b>	monies from prior year reserves planned for use in this fiscal year budget		3
<b>REVENUE TOTAL</b>			4
<b>EXPENSES</b>			
<b>PROMOTIONS</b>			
Marketing & Advertising	To include investments such as: Advertising; Website/Blog; Social Media; Mascots; Consumer Newsletters; Printing; Retail Recruitment; Research; Photography; Banners (incl. design, fabrication, installation and storage) and associated Contractor (eg. graphic designers, social media marketer, photographers) and Staffing Costs plus unrecoverable GST		
Events	To include investments such as: Advertising; Research; Photography; Printing; Third Party Sponsorships; Insurance; Permits; Security; and associated Contractor (eg. entertainment, event management, graphic design, transportation) and Staffing Costs plus unrecoverable GST		
Community Relations	To include investments such as Research; Workshops; Meetings; Advertising; Sponsorships (eg. fundraising/charitable causes); and associated Contractor and Staffing Costs plus unrecoverable GST		
<b>PROMOTION TOTAL</b>			5

<b>PLACE MAKING</b>				
Maintenance/ Beautification	To include investments such as: Graffiti Removal, Equipment & Furniture purchases (incl. design, fabrication, and installation); Lighting (incl. lights, contractors, design); Utility Box Wraps, Street Cleaning; Murals; Flower Baskets & Planters; Landscaping; Utility Costs; Power Washing; Snow Removal; Permits; and associated Contractor (eg. street clean, flower baskets, power washing) and Staffing Costs plus unrecoverable GST			
Planning	To include investments such as Research (in areas as diverse as street use, zoning, taxes, transportation, recycling); Meetings; Workshops; and associated Contractor (eg. Urban Designers, Landscape Architects) and Staffing Costs plus unrecoverable GST			
<b>PLACE MAKING TOTAL</b>				6
<b>COMMUNITY SAFETY</b>	To include investments such as: Safety Audits; Merchant Awareness Campaigns (eg. distributing flyers and contributing to community police office initiatives); Research; and associated Contractor (eg. Community Policing Teams, Loss Prevention Teams, Private Security) and Staffing Costs plus unrecoverable GST			7
<b>GOVERNANCE &amp; ADMINISTRATION</b>				
Governance	To include costs such as: Strategic Planning; Networking Events; Meeting & AGM Expenses (room fees, food and beverage, speaker fees/gifts); Professional Development (eg. conference registration, travel, accommodation); and associated Contractor and Staffing Costs plus unrecoverable GST			
Administration	To include costs such as: Office Equipment; Insurance; Memberships; Office Expenses (rent, phone, WiFi etc); and associated Contractor and Staffing Costs plus unrecoverable GST			
Legal & Accounting	To include costs such as: Accountant Fees for annual audits; Legal Fees for bylaws, contracts, human resources etc.; and associated Contractor and Staffing Costs plus unrecoverable GST			
<b>GOVERNANCE &amp; ADMINISTRATION TOTAL</b>				8
<b>CONTINGENCY</b>				9
<b>EXPENSE TOTAL</b>				10