

**DOWNTOWN BUSINESS
ASSOCIATION OF EDMONTON
2022 PROPOSED BUDGET**

**Presented & Approved
at the
2021 Annual General Meeting
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2022 Operating Budget Downtown Business Association

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Statement of Intent

As the lead convener, activator, and advocate shaping Downtown Edmonton's future, the Edmonton Downtown Business Association (EDBA) works to support an evolving, inclusive, prosperous, and resilient Downtown economy rooted in a vibrant and remarkable Downtown experience.

Strategic Priorities

To achieve our strategic trajectory in the next two years, the EDBA will focus on the following four strategic priorities:

1. Serving as the leading voice and convening force in Downtown recovery.
2. Ensuring the Downtown community is active in solutions to systemic social issues.
3. Generating continuous service value to for members.
4. Creating and promoting a remarkable, attractive Downtown experience.

These priorities align with new programs and initiatives being undertaken by the organization to address the effects of the COVID-19 pandemic.

1. Serving as the Leading Voice & Convening Force in Downtown Recovery.

Key Actions

- Additional focus and resources dedicated to the EDBA's role as a connector and advocate for Downtown businesses to grants, subsidies and other business recovery or economic development programs and resources.
- Continue the EDBA's existing government relations efforts, including a focus on governments maintaining and increasing their Downtown office presence.
- Strengthen partnerships with Explore Edmonton, EDMH, Edmonton Global, and employers and property owners making investments in Downtown.
- Advance and introduce activities and initiatives to support resiliency in the Downtown community, including cultural experiences (e.g., indigenous experience) and more accessible programming.
- Develop productive relationships with indigenous organizations and governments to inform decision-making and connect directly to indigenous communities and populations in Downtown Edmonton.
- Prioritize securing additional revenue through partnerships, service agreements, and sponsorships, to meet new strategic obligations with a minimal increase to the BIA levy.

- Review the viability and impact of expanding the EDBA's boundaries to include Rosedale and Government Centre/Oliver (expanding Downtown to be adjacent with the 124th Street BIA).

2. Ensuring the Downtown Community is Active in Solutions to Systemic Social Issues

Key Actions

- Identify the most relevant systemic social issues and articulate the EDBA's position and specific role for each – determine when the EDBA acts as a resource hub, sponsor/advocate, or as a leader and convener.
- Make measurable commitments to the EDBA's own advancement of diversity, equity, and inclusion with the organization and in its sphere of control and influence.
- Act as the coordinating (or leading, depending on resources) organization to bring together major organizations working on these issues to share data, resources, and solutions to overlapping issues.
- Develop a partnership framework for issues where the EDBA is duplicating work and ensure that the EDBA is always considering active social agencies, CoE, and provincial strategies on these issues.
- Connect members to training resources and involvement opportunities so they may meaningfully participate in the EDBA's efforts to address these issues.
- Identify the most immediate and pressing needs of Downtown's most active and impactful social agencies and pursue opportunities for the EDBA to help meet those needs.

3. Generating Continuous Service Value for Members

Key Actions

- Develop ongoing engagement framework and feedback mechanisms for the EDBA to solicit input from members on a regular basis and as issues arise (operated internally).
- Continue to develop a member contact CRM to ensure that member information is accurate, relevant (including the most important points of contact) and that it can be easily populated.
- Set a communications framework that informs members (directly and through marketing channels) about regular progress by the EDBA and achievements by other members.
- Create a plan to reach out to non-traditional member, including business types that not been deeply engaged in the past and entities that might not have thought to include themselves in the BIA, such as non-profits, to ensure they can establish a relationship with the EDBA and use their services.
- Assess the current EDBA programs to determine where value to members can be increased, especially considering current member priorities such as Downtown cleanliness and safety.
- Determine if the staffing structure is serving the current needs of the EDBA as well as it had in previous planning cycles.
- Engage the City of Edmonton about the possibility of amending the funding model for BIAs through the Provincial Government, easing the burden of the

BIA levy on tenant businesses, and increasing the engagement and contribution from Downtown property owners.

4. Creating & Promoting a Remarkable, Attractive Downtown Experience

Key Actions

- Assess the workload of the marketing and communications team and redirect most non-marcomm tasks.
- Review the value and impact of current marketing and communications programs each quarter and make regular adjustments to maximize value and impact.
- Position our promotion to attract new potential residents; advocate for policies and programs that support and incent residential growth.
- Work to activate public spaces across Downtown throughout the year alongside EDDBA members and partners such as Explore Edmonton, CoE, Edmonton Arts Council, local festivals, and others.
- Foster a strong and diverse set of grassroots champions from across the Downtown community who amplify and carry out the EDDBA's messages and vision with the public.
- Pursue amenities, attractions (such as new simple public spaces) and events that create immediate pedestrian traffic and result in a more vibrant and desirable urban environment for visitors, residents, investors, and businesses.
- Create high-quality, engaging content touting a positive Downtown experience, proactively shaping the post-COVID narrative about Downtown Edmonton.
- Develop partnerships with media, subject matter experts, non-profits, member orgs to coordinate messaging that supports EDDBA's objectives.

Budget Overview

The 2022 budget was created with a focus on returning the Downtown to its pre-pandemic activity levels; to return Downtown to a vibrant bustling economic centre of Edmonton where workers and the public alike want to be. The requested levy represents a 27% increase for a budget totalling \$1.55 million of which \$1.33 million is provided by levy to our constituents. This increase is indicative of returning the levy to an amount consistent with that charged in 2020.

Additionally, the minimum levy per business has not been changed to mitigate the impact on small business. And overall, the levy remains at less than 1% of revenue which is the lowest in the City. Sponsorships and other revenue amount total \$233,000 or 15% of the budget.

The proposed budget is committed to pursuing revenue partnerships, sponsorships and grants and embedding diversity, equity, and inclusion in everything we do. Programs have been reassessed to align with the strategic plan and member feedback and increase the focus on safety, security and cleanliness.

Considerable improvements have been made in membership management and communication. In addition, the EDDBA has committed to continuing to fully fund the

Bloomin Blvd. beautification program, removing the need for additional funds to be contributed by members.

2022 Budget

	Proposed 2022	Budget 2021	Budget 2020	Dollar Change	Percentage Change
Revenues:	\$	\$	\$	\$	%
Membership Levy	1,324,274	1,040,898	1,224,586	283,376	27.2%
Interest Income	3,000	4,000	3,500	(1,000)	-25.0%
Events & Programs	125,000	90,000	42,500	35,000	38.9%
Donations-in-Kind	105,000	196,418	308,300	(91,418)	-46.5%
**Transfer from Reserves	-	42,607	31,050	(42,607)	-100.0%
Total Revenue	1,557,274	1,373,924	1,609,936	183,350	13.3%
Expenses:	\$	\$	\$	\$	%
Salary and Benefits	468,986	359,206	369,491	109,780	30.6%
Administration	214,288	200,800	223,145	13,488	6.7%
Marketing & Communications	454,000	392,000	500,500	62,000	15.8%
Donations-in-Kind	105,000	196,418	308,300	(91,418)	-46.5%
Partnership & Business Development	32,500	89,000	66,000	(56,500)	-63.5%
Operations	282,500	136,500	142,500	146,000	107.0%
Total Operating Expenses	1,557,274	1,373,924	1,609,936	183,350	13.3%

Staffing

5 full-time positions – increase of one full-time staff member
Up to 5 part-time positions (seasonal)

Recurring Expenses

- Salaries
- Rent & Operating Costs
- Operating equipment (mail equipment)
- Professional Fees (auditor)
- Winter Lights Maintenance (install, utilities, take down)

Budget Approval Process

- Budget approved by Board of Directors on September 16, 2021
- Invite to AGM mailed to membership September 30, 2021
- Budget shared with membership for AGM on October 13, 2021
- Reviewed and approved by membership at AGM on October 14, 2021
- Submitted to the City of Edmonton on October 15, 2021

Minimum / Maximum Levy Amounts

\$100 to \$8,000

- Change only to the maximum in 2022 from \$6,500 to \$8,000.