

**DOWNTOWN BUSINESS ASSOCIATION OF  
EDMONTON  
2023 PROPOSED BUDGET**

**Presented & Approved  
at the  
2022 Annual General Meeting  
October 13, 2022**

# 2023 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, 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.

### **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 124<sup>th</sup> 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 EDDBA is duplicating work and ensure that the EDDBA 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 EDDBA'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 EDDBA to help meet those needs.

### **3. Generating Continuous Service Value for Members**

#### Key Actions

- Develop ongoing engagement framework and feedback mechanisms for the EDDBA 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 EDDBA 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 EDDBA and use their services.
- Assess the current EDDBA 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 EDDBA 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.

### **Strategic Planning**

- Planning Session scheduled for June 2023.

## Budget Overview

	<u>Proposed 2023</u>	<u>Budget 2022</u>	<u>Percentage Change</u>
<b>Revenues:</b>	<b>\$</b>	<b>\$</b>	<b>%</b>
Membership Levy	1,489,554	1,324,274	12.5%
Interest Income	3,000	3,000	0.0%
Events & Programs	296,500	125,000	137.2%
Donations-in-Kind	125,500	105,000	19.5%
<b>Total Revenue</b>	<u>1,914,554</u>	<u>1,557,274</u>	22.9%
<b>Expenses:</b>	<b>\$</b>	<b>\$</b>	<b>%</b>
Salary and Benefits	603,619	468,986	28.7%
Administration	285,635	214,288	33.3%
Marketing & Communications	414,400	439,000	-5.6%
Donations-in-Kind	125,500	105,000	19.5%
Partnership & Business Development	68,200	47,500	43.6%
Operations	417,200	282,500	47.7%
<b>Total Operating Expenses</b>	<u>1,914,554</u>	<u>1,557,274</u>	22.9%

## Staffing

6 full-time positions – increase of one full-time staff member

- Possible increase of 4 more staff (Downtown Outreach) if funding approved.

## 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 15, 2022
- Invite to AGM mailed to membership September 26, 2022
- Budget shared with membership for AGM on October 13, 2022
- Reviewed and approved by membership at AGM on October 13, 2022
- Submitted to the City of Edmonton on October 14, 2022

## Minimum / Maximum Levy Amounts

\$150 to \$10,000

- Change only to the maximum in 2023 from \$8,000 to \$10,000.