

NORTH EDGE BUSINESS ASSOCIATION

Request for Board Appointments & 2023 Budget Approval

The North Edge Business Improvement Area held a successful Annual Meeting on October 3rd, 2022. A successful slate of nine Board members were nominated for City of Edmonton's Council approval. Two new members were nominated to the North Edge BIA Board; Habesha Market and Bental GreenOak. Seven members are returning.

2023 Budget & Strategy of the North Edge Business Association

1. Design Branding: \$42,000

- Investment in area pageantry; development of banners, flags, and their maintenance.
- Flower program expansion

2. Placemaking Projects: \$159,200

- We anticipate funding of a community based Mural & Cultural asset project to celebrate the uniqueness of the area by creating and promoting special spaces and unique views.
- Animation of 109th street between 107th ave north to 105th ave
- Development of the park north of MacEwan

3. Area Maintenance / Cleaning \$ 69,000

- Cleaning and disorder impacts activities

4. Promotions \$136.00

- Dining Week expansion
- Business After Five events
- Community Animator
- Smaller activations

5. Operations / Administration / Contingency \$116,810

Strategies

North Edge BIA will continue the emphasis on both safety mitigation and crime prevention to continue to create safe spaces to live, work, and to invest. Monitoring of safety issues and chronic problems with bylaw and EPS will continue. Various grants are being sought to offset the impacts and to ensure our members are safe and robust efforts are being made to report incidents.

- Area Investment Stimulus activities list in 2023 shall include these highlights:
 - Continued focus on filling vacant spaces.
 - Continued support to initiatives via:
 - City of Edmonton Revitalization, BIA Unit, Transportation Infrastructure and continued advocacy opportunities through the various land use analysis initiatives; for example; Zoning Bylaw, licensing, development and taxation and transportation. For example; addressing the need for infrastructure redevelopment such as development of public amenities; bike racks, plazas, parks, benches, planted beds, lit areas, amenities and other streetscape infrastructure will be a very high priority.
 - We also continue to participate in the YEG Ambassador Program to support its expansion into other BIA areas to provide the highest positive impact on local businesses and all users of the area districts.
 - Core services entail focusing on member services and programming remain in the budget such as beautification and cleaning, ensuring levels of service are provided to assist members for application for funding, referrals and development. The BIA will be exploring the flower program and will continue with diligence on cleaning programs.

North Edge Business Association 2023 Request for Budget Approval

This budget shall be assessed with a minimum levy of \$175.00 and a maximum levy of \$4,000.00 with a total tax levy draw of \$122,474.00 with increase of 4.5%

	2022		% change	2023		% change	Notes
	Budget	Sub-budget		Budget	Sub-budget		
Other Income Estimated	169,318.50	169,318.50	172.33%	362,200.00	362,200.00	113.92%	Note 1
Non Levy Funded Income	0.00	0.00	0.00%	0.00	0.00	0.00%	
Business Levy	117,200.00	117,200.00	46.50%	122,474.00	122,474.00	4.50%	Note 2
Reserve - Programming	19,500.00	19,500.00	0.00%	38,336.00	38,336.00	0.00%	
Total Income	306,018.50	306,018.50	115.24%	523,010.00	523,010.00	70.91%	
Expenditures							
	2022			2023			
	Budget	Sub-budget		Budget	Sub-budget		
Personnel	74,000.00	74,000.00	0.00%	83,000.00	83,000.00	12.16%	
Administration	33,500.00	33,500.00	0.00%	23,810.00	23,810.00	-28.93%	
Programs & Projects							
Promotions		160,614.50	683.49%		136,000.00	-15.33%	Note 3:
Design		7,000.00	-0.71%		201,200.00	2774.29%	Note 4:
Cleaning / Beautification		28,754.00	379.23%		69,000.00	139.97%	Note 5:
Contingency	2,150.00	2,150.00	56.36%	10,000.00	10,000.00	365.12%	
Non levy funded		0.00	0.00%		0.00	0.00%	
Total Expenditures		306,018.50	114.86%		523,010.00	70.91%	
Funded Positions							
Permanent		1.00					
Temporary (Programming)		2.50					
NOTE 1:	Reflects grant applications from various levels of government.						
NOTE 2:	2023 We are requesting a levy increase less than inflation, 4.5%						
NOTE 3:	There is a reduction in the anticipated costs. Still a significant investment.						
NOTE 4:	2023/2024 are important years for municipal & BIA investment in area infrastructure						
NOTE 5:	Cleaning/Beautification/Safety reflect as high priorities in budget therefore are increased.						
APPROVED							
by NEBA Board :	September 12, 2022						
by Membership -	October 3, 2022						