

Edmonton Business Revitalization Zones – 2013 Budgets

Recommendations:

That the following Edmonton Business Revitalization Zones' 2013 budgets, as outlined in the December 12, 2012, Sustainable Development report 2012SHE052, be approved :

1. Alberta Avenue Business Association
2. Beverly Business Association
3. Chinatown and Little Italy Business Association
4. Downtown Business Association
5. Fort Road Business Association
6. French Quarter and Area Business Association
7. Inglewood Business Association
8. Kingsway Business Association
9. Northwest Industrial Business Association
10. North Edge Business Association
11. Old Strathcona Business Association
12. Stony Plain Road and Area Business Association
13. 124 Street Business Association

Report Summary

The thirteen Edmonton Business Revitalization Zones have submitted their proposed 2013 budgets for Council's consideration and approval in accordance with appropriate municipal and provincial processes and regulations.

Report

Annual City Council approval for Business Revitalization Zone budgets is required, pursuant to the *Business*

Revitalization Zone Regulation (Alta. Regulation 377/94), the Business Revitalization Zone Bylaws, and City Policy C462B, *Business Revitalization Zone Establishment and Operation*.

The Board of Directors for these thirteen Edmonton Business Revitalization Zones have provided their members with the details of these budgets, presented and reviewed their budgets at their respective Annual General Meetings, and have forwarded their proposed 2013 budgets to City Council for approval in compliance with provincial and municipal processes and regulations.

Justification of Recommendation

The submitted 2013 budgets for the Edmonton Business Revitalization Zones are completed and comply with the process for budget submission.

Attachments

1. Alberta Avenue Business Association – 2013 Budget
2. Beverly Business Association – 2013 Budget
3. Chinatown and Little Italy Business Association – 2013 Budget
4. Downtown Business Association of Edmonton Proposed 2013 Budget
5. Fort Road Business Association – 2013 Budget
6. French Quarter and Area Business Association – 2013 Budget
7. Inglewood Business Association – 2013 Budget
8. Kingsway Business Association – 2013 Budget
9. Northwest Industrial Business Association – 2013 Budget
10. North Edge Business Association – 2013 Budget

11. Old Strathcona Business Association
– 2013 Budget
12. Stony Plain Road and Area Business
Association – 2013 Budget
13. 124 Street Business Association –
2013 Budget

Others Reviewing this Report

- D. H. Edey, General Manager,
Corporate Services
- L. Rosen, Chief Financial Officer and
Treasurer

Alberta Avenue Business Association – 2013 Budget



Upstairs Office B, 11739 – 88th Street
 Edmonton, Alberta T5B 3R6
 Phone: 780.471.2602 Fax: 780.477.1378
 Email: aaba@alberta-avenue.com

2013 PROPOSED OPERATING BUDGET Alberta Avenue BRZ

Joachim Holtz, P.Mgr
 Executive Director

STATEMENT OF BUSINESS ASSOCIATION GOALS/OBJECTIVES

The Alberta Avenue Business Association (AABA) operates under "Business Revitalization Zones '(BRZ's)", of the Alberta Municipalities Act for one or more of the following purposes:

- o Improving, beautifying and maintaining property in the BRZ
- o Developing, improving and maintaining parking
- o Promoting the zone as a business or shopping area

As each BRZ has different objectives depending on its' own unique circumstances, to achieve our mission for the 2013 fiscal year our association will focus on the following objectives:

- 1) Communicating a continued awareness of AABA and Alberta Avenue
- 2) Promoting our business revitalization zone as a business and shopping area.
- 3) Informing commercial property owners about the benefits of the Façade Improvement and the Development Incentive Grant Programs.
- 4) Working in concert with respective authorities to provide a safe and secure business revitalization zone.
- 5) Monitoring adequate parking for shoppers.

MAJOR ACTIVITIES, PROJECTS AND PROGRAMS

Hanging Flower Baskets (Beautification)

Instead of Flower Barrel Planters, for the first time in 2013, our association will be hanging 95 flower baskets from selected pedestrian dual lamp posts along Alberta Avenue from mid June to mid October.

Total cost of the project, including installation, watering and take down + GST: \$16,958.00
Budgeted for 2013: \$8,479 plus City of Edmonton Neighborhood Matching Grant for the same amount that we will be applying for in October 2012. .

AABA Spring Street Sweep

Our association will once again be holding its Spring Street Sweep in 2013, its 9th annual event. The city transportation department provides us with supplies and we pay for a Van Rental and Lunch & Refreshments for the 3 days for the volunteers provided by Alberta Corrections.

Budgeted for 2013: \$650.00

We Believe in 118 Committee

We will continue partnering with EPS/Net on the WBin118 stakeholders committee and its further planned initiatives for 2013.

A new website has been completed www.webelievein118.com. Costs to set it up were paid for by EPS via the local crime council with AABA agreeing to pay for the monthly webhosting at \$25.00 p/mo plus GST. As well Northlands is providing the committee with a Practicum Communications Student to help us keep the site current, at no cost to us.

We will be launching our second project called 'Shop Smart, Shop Local'

Budgeted for 2013: \$500.00

Taste of the Avenue Map

To date this color fold out brochure/map, featuring the names and locations of forty different multicultural restaurants, bakeries, eateries and the farmers market on the Avenue has been exceptionally well received. We plan to make the brochure map available again for 2013 and funds for same will come out of our marketing budget.

You can download the latest copy of the map on our website at www.alberta-avenue.com

Place Branding for Alberta Avenue

In June of 2012 our board entertained a presentation from Synergist Communications to do a Place Branding Project for the Avenue. Synergist would partner with AABA and provide professional services to develop and implement a unified brand, visual identity and tools that project an authentic, resonant and cohesive image as well as increase the profile and awareness of the area. This will entail a six phased process and action plan. Alberta Avenue boasts an abundance of excellent attributes and offers many distinct lifestyle and investment advantages. As with many fine communities deeply rooted in the past but well poised for new growth and prosperity, the time is ideal to embark on the next chapter and to promote our prospective brand promise with conviction.

A copy of the proposal was provided to the City of Edmonton in mid July to request financial assistance to help us with the project.

Budgeted for 2013: \$20,000 with an additional requested matching grant from the City for \$20,000

Marketing

With the proposed place branding project, which will have available marketing funds as one of its components, we will still be allowing for some general marketing initiatives.

Budgeted for 2013: \$5,500

Beautification and Cleanliness

One of our core projects for 2013 will be 'Beautification and Cleanliness', with the aim of displaying the avenue as a good first visual impression year round.

It will include the hanging flower baskets already mentioned but will also include the following:

- AABA Spring Street Sweep of all sidewalks from 78thst. to 106th St.
- Litter pick up once a month of all sidewalks and side street nicks by the City (3 man crew) from the local city yard..
- Once a week washing or sweeping by local city of Edmonton maintenance yard employees (subject to weather conditions).
- All sidewalks machine swept once each spring by the local City maintenance yard
- One back lane clean up and wash down by the city once a year in Spring.
- Working with by-law branch throughout the year including graffiti tags
- Working with Capital City Clean up throughout the year
- Removal by city on a spotting basis of sand blown onto sidewalks (done by their night crew).
- Regular ongoing use of the 311"Notification to City Yard" procedure and to ID ourselves as a BRZ to assure quicker service.
- With the working support of the summer student, initiate a project with all businesses in our BRZ by asking them to:
 - ✓ Sweep the sidewalk in front of their store on regular basis
 - ✓ Clean Litter/garbage up from behind their business establishments
 - ✓ Clean the inside and outside of their store front windows regularly. Also encourage them not to plaster their windows with posters, to clean up junk stacked up against the inside of their windows and to make up a display so shoppers can clearly identify the type of product or service they provide
 - ✓ Come up with some type of awards to recognize those businesses that carry out these cleanliness steps.
 - ✓ Make use of Capital City Clean Ups' BSC (Business Supporting Community Program). 2 teams do 32 blocks over a 16 week period (Pick hot spot locations). Cost \$640 @ team.

Total amount budgeted for 2013: \$2,500.00

(AABA Street Sweep expensed separately)

(All City Yard work at no cost to us as it is part of their area maintenance schedule)

City of Edmonton Programs

Our BRZ will continue to vigorously and proactively support the Façade Improvement, Development Incentive and Graffiti Management programs. Budgeted for 2013: Nil. (We will be using their marketing brochures)

2013 Budget Forecast Comments

During the last four years every attempt has been made to keep the annual BRZ levy increases to a minimum understanding the demands businesses have been facing in light of a weak economy, constant disruption by road construction / streetscape improvements and consumers spending less on goods and services. Since coming on board in January 2008, even the Exec. Director has taken two voluntary salary reductions to help out, in addition to leaving his remuneration the same for next year.

For 2013, we will be hiring a summer student through the STEP program to assist the Exec. Director giving him more time to get out of the office to call on businesses and commercial property owners.

Two key financial projects for 2013 will be the Hanging Flower baskets and the proposed Place Branding initiative. AABA will be covering half the cost of both and will be submitting a matching grant for each with the City.

In view of the small size of our BRZ both as to total businesses and available levy, the matching grants that we have been able to receive from the City since 2008 have been so much appreciated without which we would not have been able to do all of our projects.

The proposed budget for 2013 was approved by the board of directors at their August 23rd, 2012 meeting and it was reviewed as well with the attending business members at our September 20th, 2012 AGM.

Final approval of the proposed budget rests with City Council in December 2012.

As per City Regulations, each fiscal year, three Quarterly Budget vs. Actual Reports are submitted to the Sustainable Development Dept. –Finance for review, to assure that all BRZ's are staying on Budget.

Since 2008, all of our submissions have been received by the City with no returning concerns.

Beverly Business Association – 2013 Budget



2013 Operating Budget Beverly Business Association (BBA)

Mission Statement

To revitalize the Olde Towne Beverly business district, featuring its' small town atmosphere and historic roots; marketed to strengthen existing businesses and attract new businesses, shoppers and tourists.

Goals:

1. **Safer Streets:** Maintain safety on the Avenue for our patrons and businesses.
2. **Business Development:** Encourage strong local support, attract new customers and desirable businesses.
3. **Beautification:** Encourage initiatives which beautify the business district.
4. **Celebrate Community:** Sponsor and host special events.
5. **Communication:** Implement strategies for improved communication with businesses and the community.

Major Activities, Projects and Programs:

- Partner with Edmonton Police Service to ensure adequate Beat Officers and Police visibility on the Avenue.
- Negotiate the replacement of highway lighting with appropriate commercial and pedestrian lighting.
- Promote participation in the Capital City Clean-up and Graffiti removal and encourage businesses to maintain a safe, clean and inviting storefront.
- Develop and implement strategies to attract desirable businesses.
- Market the uniqueness of the businesses (shops and restaurants) in Beverly.
- Beautify the Avenue with flower planters and beds.
- Plan for trees, tree lighting and rest areas in any future revitalization projects.
- Sponsor and host special events such as a Farmers' Market, Pancake Breakfast, Horse Drawn Carriage Tours, Remembrance Day Services, Business Mixer Golf Tournament and Classic Car Events.
- Publish newsletters communicating activities to both businesses and customers.
- Participate in community initiatives, meetings and events.

Budget Overview

- The recommended increase in BRZ levy, reflected in this budget, is \$10,000 for 2013. The BRZ levy has not been increased since 2008.
- The minimum amount levied to each business is increased to \$200.00 and the maximum amount levied to each business is increased to \$5,000.00 per year.



**2013 Operating Budget
Beverly Business Association (BBA)**

	<u>2012</u>	<u>Change</u>	<u>2013</u>	<u>% Change</u>
<u>EXPENDITURES</u>				
Administration	23	3.2	26.2	13.9
Personnel	50	0	50	0.0
Programs & Projects	40	17.4	57.4	43.5
Operational Contingency	2	0	2	0.0
Total Expenditures	115	20.6	135.6	
<u>RECOVERIES</u>				
Special Business Levy	70	10	80	14.3
Miscellaneous Revenue	2	0	2	0.0
Reserves	43	10.6	53.6	24.7
Total Recoveries	115	20.6	135.6	
Staffing (part-time)	2	0	2	0

Recurring Expenses: Space Rent, Utilities, Security Monitoring and Personnel

BUDGET APPROVAL PROCESS

- Developed and approved by the BBA Board of Directors, September 27, 2012
- Distributed to membership October 3, 2012
- Membership review and approval at AGM of October 18, 2012
- Submitted to The City Of Edmonton, Sustainable Development Department, October 23, 2012

Chinatown and Little Italy Business Association – 2013 Budget



Chinatown and Little Italy Business Association

Hull Block, Suite 301, 9664 – 106 Avenue

Edmonton, AB T5H0N4

Phone: (780) 423-2628 Fax: (780) 423-2612

November 5, 2012

The City of Edmonton
Sustainable Development
8th Floor, HSBC Tower
10250 – 101 Street
Edmonton, Alberta
T5J 3P4

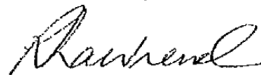
Attention: Mr. Greg Philips, Senior Accounting Assistant
Financial Planning

Dear Mr. Philips:

Re: Approved 2013 Operating Budget

The attached budget has been approved by the Chinatown and Little Italy Business Association's board of directors and the budget was presented at the October 11th, 2012 Annual General Meeting. In the 2013 proposed budget we are requesting an increase of 20,000. Should you have any questions, please do not hesitate to contact the BRZ's office.

Yours sincerely,



Ratan Lawrence
Executive Director

Attachments



Chinatown and Little Italy Business Association

Hull Block, Suite 301, 9664 – 106 Avenue

Edmonton, AB T5H 0N4

Phone: (780) 423-2628

Fax: (780) 423-2612

Proposed 2013 Operating Budget

<u>EXPENDITURES</u>	<u>2012 BUDGET</u>	<u>CHANGE</u>	<u>2013 BUDGET</u>	<u>% CHANGE</u>
Administration	22.8	0	22.8	0%
Personnel	49.2	15	64.2	30%
Projects / Marketing	56.0	2	58.0	4%
Reserves	10.0	0	10.00	0%
TOTAL EXPENDITURES	138	17	155	12%

RECOVERIES

Reserves	10	0	10	0%
Grant	28	(3)	25	10%
Special Business Levy	100	20	120	2%
TOTAL RECOVERIES	138	17	155	12%

RECURRING EXPENSES - Rent = \$6,300

BUDGET APPROVAL PROCESS

- Approved by the Board of Directors at the September 19th, 2012 Board Meeting.
- 2013 budget reviewed by members at the October 11th, 2012 Annual General Meeting.
- Submitted to Planning and Development on November 5th, 2012.
- Copies of the 2013 budget will be mailed to the members before November 18, 2012.



Chinatown and Little Italy Business Association

Hull Block, Suite 301, 9664 – 106 Avenue,

Edmonton, AB T5H 0N4

Phone: (780) 423-2628

Fax: (780) 423-2612

Proposed Budget for 2013

REVENUE			
Levy			120,000
Grant			25,000
Contingency			10,000
TOTAL			155,000

EXPENSES	EXPENSES	RECOVERY	BUDGET2013
ADMINISTRATION DESCRIPTION			
Meetings / AGM	2,500		
Insurance	2,500		
Misc. (celebrations banquets, donations)	1,200		
Office (newsletters, computer, postage, supplies, photocopier)	3,500		
Professional fees	2,200		
Professional Development / Conference	2,600		
Rent	6,300		
Telephone / Internet	2,000		
TOTAL ADMINISTRATION			22,800
WAGES			
Staff 1.5	64,200		
TOTAL WAGES			64,200
STREET MAINTENANCE / FLOWER DESCRIPTION			
Litter Control / Spring / Fall Clean Up	14,000		
Flower Baskets	12,000		
Streetscape Improvement	2,000		
TOTAL STREET MAINTENANCE			28,000
MARKETING PROGRAMS & EVENTS			
East Meets West / Chinatown Festival	25,000		
Lunar New Year Celebration	5,000		
TOTAL PROGRAMS & EVENTS			30,000
TOTAL EXPENSE FOR 2013			
RESERVES			10,000
BUDGET TOTAL			155,000

Downtown Business Association – 2013 Budget

**DOWNTOWN BUSINESS
ASSOCIATION OF EDMONTON
PROPOSED 2013 BUDGET**

**Presented & Approved
at the
Budget & Nomination Meeting
October 25, 2012**

2013 Operating Budget Downtown Business Association

Jim Taylor, Executive Director

Statement of Business Association Goals/Objectives

Mission

Through its leadership in marketing and advocacy, the Downtown Business Association will continually work toward making Downtown Edmonton the preferred place to live, work, shop, play and learn.

Objectives

1. To lead in developing an image that promotes Downtown Edmonton as a preferred place to establish new businesses and grow existing workplaces and markets
Downtown Edmonton as a preferred destination to conduct business, shop, take advantage of educational opportunities, establish a residence and enjoy a diverse and extensive array of dining and entertainment options.
2. To lead in partnering with the City of Edmonton in projects targeting capital and operational improvements in the downtown and to be active in shaping Municipal plans directly or indirectly affecting Downtown Edmonton.
3. To partner and facilitate to help affect major positive changes when unique individual opportunities are identified, especially in key downtown locations.
4. To build and sustain a positive, proactive strategy that maximizes the focus of City Council and the City Administration on downtown issues while maintaining a close and constructive relationship.
5. To work with the City of Edmonton and other key stakeholders to build long term strategies dealing with public transit and parking opportunities.
6. To identify alternate modes of access to and around the downtown, including public transit hubs with shuttle service, bicycle routes, pedestrian traffic, pedway access, and general way finding systems.
7. To maintain an Association infrastructure that is effective and efficient and is providing for the needs of our member businesses.
8. To build a revenue base where sponsorships and partnership opportunities generate an increasing proportion of the annual operating budget and provide increased opportunities for marketing and promotional activities.

Critical Success Factors

1. A strong awareness and interest in the downtown as a place to live, work, shop, play and learn is developed:
 - a) build and implement communication plans that will establish the Downtown Business Association as the source of downtown information for residents and businesses
 - b) encourage the participation of the rapidly growing downtown residential sector in retail and commercial businesses operated by Association's members
 - c) continue to capitalize on public relations opportunities to disseminate critical messages and to educate key stakeholders
 - d) maintain a consistent and effective look in all Association communications
 - e) continue to develop a high quality, up to date Association web site
 - f) build and maintain a close relationship with members of the media
2. Business development initiatives are introduced to affirm the Association's role with key stakeholders:
 - a) continue a long-term plan for an economic and business development with assistance from the City of Edmonton Planning Department and Edmonton Economic Development Corporation to enhance business recruitment and retention
 - b) conduct membership and residential surveys to establish planning priorities
 - c) gauge participation of downtown residents in downtown businesses
 - d) measure increases in Association revenues from sponsorships and partnerships
3. Board of Directors and Executive Committee structure and Association mandate are regularly reviewed to support the Association's operations:
 - a) transition plans for committee and board members
 - b) committee and board membership that is diverse and representative
 - c) growth in volunteer participation
4. Our special events and promotions are regularly reviewed and refined in order to continually enhance their market impact:
 - a) build event participation and revenues
 - b) build revenues from sponsorship opportunities
 - c) position the Downtown in a way that is consistent with our brand positioning
 - d) generate measurable increases in economic spin-off to member businesses
5. Association staffing needs are planned and managed:
 - a) maintain a plan for optimum balance between full-time needs and staffing for special events and summer student projects
 - b) create an environment that promotes stability while ensuring a high level of performance and a consistently positive attitude

Secondary Indicators of Success

1. The brand, positioning and character of downtown are firmly established and accepted among those who live, work, shop, play and learn downtown. The Association's marketing initiatives successfully integrate these communication drivers.
2. Strong internal (Board/committees, Executive, staff) and external communication links (advocacy, public relations and promotion, membership, etc.) with audiences are in place.
3. The Association regularly demonstrates how it creates added value through its participation and leadership. The contributions of the Association (financial, expertise, support, network contacts) helps define the roles that staff, member businesses and volunteers play in program implementation.
4. New and sustained partnerships with key stakeholders (residential, corporate, government) have been established to deliver new revenue streams.
5. The Association's working relationship with other key downtown agencies is defined.
6. There is a successful transition from a focus on downtown residential development to a focus on businesses supplying services to support this rapidly growing residential sector.
7. Improved levels of Board and volunteer interest and participation have been achieved.

The Association has successfully facilitated the diverse and increased use of the new Sir Winston Churchill Square.

Budget Overview

The 2013 budget totals \$1,574,508 of which is \$1,079,048 is provided through the levy to our constituents. This represents a 3.3% increase in the levy to our members for 2013.

Sponsorships, Downtown Dollar sales, and other revenue amounts are \$495,100 or 31% of the budget.

The proposed 2013 budget is a commitment:

- To increase the resources dedicated to promotions and special events in the coming year;
- To find new partnership and sponsorship opportunities;
- To continue to build on our business recruitment and economic development initiatives, and
- To add our support in promoting other major events and activities in the downtown during 2013.

2013 Budget

	<u>Proposed 2013</u>	<u>Budget 2012</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Revenues:	\$	\$	\$	%
Membership Levy	1,079,408	1,044,749	34,659	3.3%
Interest Income	5,000	3,000	2,000	66.7%
Downtown Dollar	90,000	90,000	-	0.0%
Marketing & Communications	<u>400,100</u>	<u>418,200</u>	<u>(18,100)</u>	<u>-4.3%</u>
Total Revenue	<u><u>1,574,508</u></u>	<u><u>1,555,949</u></u>	18,559	1.2%
Expenses:	\$	\$	\$	%
Salary and Benefits	320,759	311,721	9,038	2.9%
Downtown Dollar	88,000	88,000	-	0.0%
Administration	207,120	211,725	(4,605)	-2.2%
Marketing & Communications	741,975	762,550	(20,575)	-2.7%
Operations	191,654	191,654	-	0.0%
Business Recruitment	<u>25,000</u>	<u>25,000</u>	<u>-</u>	<u>0.0%</u>
Total Operating Expenses	<u><u>1,574,508</u></u>	<u><u>1,590,650</u></u>	(16,141)	-1.0%
Expenses over Revenue	-	\$ 34,702		
Transfer from Restricted Reserves	-	<u>(34,702)</u>		
Balanced Budget	<u>-</u>	<u>\$ -</u>		

Staffing

5 full-time positions

Up to 10 part-time positions (seasonal)

Recurring Expenses

- Rent
- Operating equipment (mail equipment)
- Repayment to City of Edmonton for Winter Lights Program

Budget Approval Process

- Budget approved by Board of Directors on September 20, 2012
- Notice distributed to membership, September 24, 2012
- Distributed to membership at AGM, October 25, 2012
- Reviewed and approved by membership at AGM, October 25, 2012
- Submitted to Sustainable Development on October 29, 2012

2013 Board of Directors

As nominated at the Annual General Meeting held October 25, 2012.

Linda Cook	Edmonton Public Libraries
Penny Omell	CIBC Wood Gundy
Brad Perkins	KPMG LLP
Alyson Hodson	zag creative group
Braden Formanek	Imperial Parking
Lance Frazier	DTZ Barnickie
Paul Mennier	Member at Large
Dave Majeski	RBC
Matthew Hewson	Miller Thomson LLP
Gord Rajewski	Williams Engineering Canada
Dianne Allen	EPCOR
Dr. David Atkinson	Grant MacEwan University
Patrick Saurette	The Marc Restaurant
Casey McClelland	Colliers International

Fort Road Business Association – 2013 Budget

FORT ROAD BUSINESS & COMMUNITY ASSOCIATION

2013 OPERATING BUDGET

STATEMENT OF BUSINESS ASSOCIATION'S GOALS/OBJECTIVES

- Revitalization of the Fort Road Business district.
- Attract new businesses and increase awareness of the area's future business potential.
- Maintain partnerships with all community organizations in the area.
- Promote and maintain cleanliness throughout the area.

MAJOR ACTIVITIES, PROJECTS & PROGRAMS

- Relocation of plant material and additional plantings after completion of roadway at the meridian site.
- Support the Fort Trail Historical Foundation and their efforts in creating an awareness of the business districts history. Application of grants to assist in projects planned by the Foundation.
- Annual summer event in partnership with business and community. This will be the 14th year that the businesses have supported this event for the area and surrounding communities.
- Organization of the Fort Road-Belvedere Graffiti Cleanup Event. Partnering with the community, Fort Road Victory Church and Edmonton Police Service –North Division the event has been very successful in eliminating graffiti in the area.
- Development of a web site for the business district.
- Annual Christmas dinner in partnership with Fort Road Victory Church and the Edmonton Christmas Bureau.

BUDGET OVERVIEW

The Fort Road Business Associations Executive Director will continue to contribute to the design and implementation of the redevelopment with the City of Edmonton's Project Team

The Fort Road Business Association levy for 2013 will remain at the 2012 year levy amount of \$80,000.00.

FORT ROAD BUSINESS & COMMUNITY ASSOCIATION

2013 OPERATING BUDGET

STATEMENT OF BUSINESS ASSOCIATION'S GOALS/OBJECTIVES

- Revitalization of the Fort Road Business district.
- Attract new businesses and increase awareness of the area's future business potential.
- Maintain partnerships with all community organizations in the area.
- Promote and maintain cleanliness throughout the area.

MAJOR ACTIVITIES, PROJECTS & PROGRAMS

- Relocation of plant material and additional plantings after completion of roadway at the meridian site.
- Support the Fort Trail Historical Foundation and their efforts in creating an awareness of the business districts history. Application of grants to assist in projects planned by the Foundation.
- Annual summer event in partnership with business and community. This will be the 14th year that the businesses have supported this event for the area and surrounding communities.
- Organization of the Fort Road-Belvedere Graffiti Cleanup Event. Partnering with the community, Fort Road Victory Church and Edmonton Police Service –North Division the event has been very successful in eliminating graffiti in the area.
- Development of a web site for the business district.
- Annual Christmas dinner in partnership with Fort Road Victory Church and the Edmonton Christmas Bureau.

BUDGET OVERVIEW

The Fort Road Business Associations Executive Director will continue to contribute to the design and implementation of the redevelopment with the City of Edmonton's Project Team

The Fort Road Business Association levy for 2013 will remain at the 2012 year levy amount of \$80,000.00.

French Quarter and Area Business Association – 2013 Budget

EXPENDITURES (MANDATORY)	BUDGET
Administration	25,050 \$
Personnel	76,500 \$
Programs and Projects	30,700 \$
Operational Contingency	2,750 \$
Reserves	0
TOTAL EXPENDITURES	135,000 \$
RECOVERIES (MANDATORY)	
Fees	0 \$
Business contribution (CDEA)	5,000 \$
Municipal (seed funding)	85,000 \$
(specify)	0 \$
Federal Grants	
(specify)	0 \$
Reserves	0 \$
Special Business Levy	45,000
TOTAL RECOVERIES	135,000 \$
STAFFING (MANDATORY) [Indicate number of full-time positions]	1
RECURRING EXPENSES (MANDATORY) [any items which will be expensed over more than one year, i.e. extended leases on space rent, office equipment, etc.]	none
BUDGET APPROVAL PROCESS (MANDATORY)	
--- copies distributed to membership:	by mail (November 19, 2012)
--- reviewed by membership at annual meeting of _____	N/A
--- approved by Board of Directors on _____	October 18, 2012
--- submitted to Sustainable Development Department on _____	November 9, 2012

Inglewood Business Association – 2013 Budget

2013 Operating Budget Inglewood BRZ

Statement of Business Association Goals and Objectives

1. To maintain and improve the Inglewood Business district as a safe and accessible area for businesses, employees and patrons.
2. To attract new businesses and patrons to the Inglewood Business Area using effective marketing and business development programs.
3. Continue participation with beautification programs in the Inglewood Business area while encouraging and supporting businesses to partake in the same initiatives.

Major Activities, Projects and Programs

1. Inglewood Area Cleaning and Appearance Improvements.
2. Open House for Merchants to develop and promote their businesses the Inglewood Business Area.
3. "Teddy Bear Picnic" similar to the event that took place in June of 2012 to promote awareness of the Inglewood BRZ with businesses and residents in the area.

2013 Operating Budget Inglewood BRZ

A	REVENUE		
	Reserves		\$51,500.00
	BRZ Levy		\$30,000.00
		TOTAL REVENUE:	\$81,500.00
B	EXPENDITURES		
B-1	ADMINISTRATION		
	Office Expenses		\$2,000.00
	Professional Fees		\$3,200.00
	Insurance		\$800.00
	Meetings (Board/BRZ/Other)		\$500.00
		TOTAL:	\$6,500.00
B-2	PERSONNEL		
	Salaries		\$25,000.00
		TOTAL:	\$25,000.00
B-3	PROGRAMS & PROJECTS		
	MEMBER RELATIONS & COMMUNICATIONS		
	BRZ Newsletter		\$250.00
	Open House		\$2,000.00
	BRZ Website		\$500.00
	AGM		\$500.00
		TOTAL:	\$3,250.00
	MARKETING & SPECIAL EVENTS		
	Flower Barrels		\$6,000.00
	Banners & Signage		\$4,000.00
	Teddy Bear Picnic		\$5,000.00
	Area Improvements and Promotions		\$31,750.00
		TOTAL:	\$46,750.00
		TOTAL EXPENDITURES:	\$81,500.00

Kingsway Business Association – 2013 Budget

BUDGET 2013 **KINGSWAY BUSINESS ASSOCIATION**



**KINGSWAY BUSINESS ASSOCIATION
2013 BUDGET**

APPROVED BY:

BOARD OF DIRECTORS

August 21, 2012

Page 1 of 4

BUDGET 2013 KINGSWAY BUSINESS ASSOCIATION

STATEMENT OF GOALS

To be Edmonton and Northern Canada's Medical, Health and Wellness Destination

- Enhance the physical development of the Kingsway Business District/Area
- Promotion of the Edmonton Kingsway Business District/Area as a Medical, Health and Wellness centre
- Advocacy aimed at strengthening the economic and development interests of the Kingsway District/Area
- Support initiatives of common interest to the members of the Kingsway Business Association

MAIN DIRECTION in 2013

1.0 Rebranding of the Kingsway Business Association as Edmonton and Northern Canada's Medical, Health and Wellness Destination

Presently we have over 600 Doctors, Medical and Health Practitioners in our Business District along with Hospitals, a LRT system that will be connecting the two major Hospitals (Royal Alexandra and University of Alberta). We have many Medical offices and services, Rehabilitation Centres (Millard Centre, Glenrose, Valour Place) as well as the Northern Alberta Institute of Technology which offers training in medical, health and wellness. There are four Hotels which cater to those coming to Edmonton for Medical treatment, a strong Retail sector and Warehouse area in transition, poised for redevelopment.

From the feedback received at our tradeshow booths in Cold Lake and Ft. McMurray as well as from our hotels, we know that many northern and rural Albertans come into our area and stay at our hotels while they meet with specialists, undergo cancer treatments, medical tests, or rehabilitation sessions. We also know that while staying in the area, patients and family shop at our retailers and visit the Aviation Museum.

Our focus will be to **work with our strength and uniqueness** to be Edmonton and Northern Canada's Medical, Health and Wellness Destination.

2.0 Promoting Kingsway Business District/Area

The Kingsway Business Association (KBA) will be marketing to two target markets:

- The Medical, Health and Wellness community, encouraging them to invest in this area
- Those who are coming to Edmonton to access Medical, Health and Wellness services. We will be reevaluating publications we previous advertised in to see if they will best target visitors coming into the area and as well as looking at other opportunities. KBA will continue to coordinate and participates in trade shows targeting northern visitors coming to Edmonton.

The KBA website will reflect our new focus and will remain a resource for our members, along with ensuring the availability of current and important information for both our members and visitors.

It is important that we continue with previous activities what support our businesses in our district. Our Twitter campaign encouraging those who shop, live and work in the area to eat in the local restaurants will continue. We will continue supporting the local activities in the area by sending out monthly notices of what is happening in the area.

3.0 Enhance the Edmonton Kingsway Business District/Area

From its founding, Kingsway Business Association (KBA) has successfully strengthened the identity and character of Edmonton Kingsway Business District/Area by enhancing its appearance and improving its appeal as one of Edmonton's premier commercial streets. Kingsway is a broad boulevard with

BUDGET 2013 KINGSWAY BUSINESS ASSOCIATION

buildings set well back from the roadway. The long term plan of KBA is to add features defining the perimeter of the Edmonton Kingsway Business District/Area.

In 2006, KBA erected fifteen flag poles on the north side of Kingsway for banners/flags to add color and vibrancy to the streetscape. This past year we have partnered with the City of Edmonton (City) to promote City wide events which we will continue to do in 2013. Our new brand will be reflected on our flag poles as much as possible.

In 2012 the KBA began a three year Graffiti Management Project with the Edmonton Senior Slo-Pitch Association. The Ball Diamond Dugouts in Airway Park are continually being hit with graffiti and our project is to combat this problem with painting murals on all the 6 dugouts. Two murals were completed in fall of 2012.

October 17, 2012 City Council approved the expansion of our association boundaries. With this comes the challenge of how best to ensure our new areas have the look and feel that they are a part of the existing area. The Flower Barrel Program has been a huge success. We will be adding additional barrels in the new area as well as encouraging the new businesses to participate.

It is critical that the Edmonton Kingsway Business District/Area has the "cared for" look and feel. Keeping the graffiti at bay, providing flower barrels to brighten up the sidewalks, along with our banners along Kingsway will continue into 2013. Way finding signage for Edmonton Kingsway Business District/Area will be an addition in future years to better define the business district/area and to assist those coming into the area.

4.0 History of the Kingsway Area

The Kingsway area has played an important role in the development of Edmonton since the avenue was constructed in 1911, then named Portage Avenue. In 1939, the avenue was renamed Kings Way in honour of King George VI's visit to Edmonton. KBA provided and provides leadership in preserving and promoting this legacy.

Blatchford Field's 85th Anniversary was in 2012. In 1924 few Edmontonians could imagine the impact that two acres of the Haggmann farm would have on the CoE and the world. On June, 16 1926, the Federal Government granted Edmonton the license for Canada's first "Public Air Harbour." Later that same year, the new airport was christening Blatchford Field. On January 8, 1927, Blatchford Field officially opened with the arrival of two Siskin Fighters from Royal Canadian Air Force No. 2 Squadron, stationed in High River. This was one of many firsts which would soon give Edmonton the unofficial title of "The Gateway to the North," a title which would take on new importance and significance during the Second World War.

In celebration of the 85th Anniversary, two murals were painted on the Base Ball Dugouts in Airway Park. The first mural depicted the first airplane to land on the airfield – the Siskin, and the second mural depicted Grant McConachie's Fokker, a larger plane that carried passengers, cargo and mail to northern Canada.

There are opportunities to work with others such as the Alberta Aviation Museum, Edmonton Archives, etc., to ensure the historical record is preserved and readily retrievable for viewing and educating. KBA has many records of its own as well as records provided by others.

5.0 Other Activities

The Kingsway area, like other areas of the City, is affected by growth and development. Municipal issues such as transportation, recreation, safety, etc., created by pressures from a growing population in the City, have an impact on the Edmonton Kingsway Business District/Area. KBA represents the interests of the area on these issues when requested. KBA is involved with the North LRT, Airport

BUDGET 2013 KINGSWAY BUSINESS ASSOCIATION

Lands Redevelopment Stakeholder Committee, local Community Leagues and the Council of BRZs. KBA participates in activities such as Capital City Clean Up and assists members on issues related to security, vandalism and graffiti in the area. KBA encourages members to participate in the Façade Improvement Program to assist in ensuring an enhanced look in the Edmonton Kingsway Business District/Area.

KBA maintains an office for the administration of its activities and has benefited from a long term lease which was renewed in Oct 2011. KBA has secured a 2 year lease in the same location. The 2013 Budget reflects the concomitant increase in administrative costs.

In 2013, KBA will continue to enhance its system of communication with the membership with the focus of gathering the information of the businesses in the expansion area.

KINGSWAY BUSINESS ASSOCIATION BUDGET 2012

SOURCES OF INCOME				
	2012		2013	%
	Budget	Change	Budget	Change
Other Income	5,000		5,000	(note 2)
Provincial Grants		-		-
Federal Grants		-		-
Business Levy	297,688	54,552	352,240	18.0% (note 1)
Reserves	213,355	2,000	215,355	(note 3)
TOTAL INCOME	516,043	56,552	572,595	
EXPENDITURES				
			2012	%
		Change	Budget	Change
Personnel	80,000	30,000	110,000	38% (note 4)
Administration	51,816	1,000	52,816	1.3%
Programs & Projects	369,477	25,552	395,029	6.9% (note 5)
Reserves	14,750	-	14,750	
TOTAL EXPENDITURES	516,043	56,552	572,595	
FUNDED POSITIONS				
		Change	2012	%
			Budget	Change
Permanent	1	-	1	
Temporary	1		1.5	50% (note 4)

NOTES TO THE BUDGET

Note 1: With the expanded boundaries of the Association approved in 2012, an additional 150 businesses have been added into the levy total and thus showing an increase of the **Business Levy**.

Note 2: Anticipated member financial participation in programming

Note 3: Due to the increasing costs of project/programming and cost increase especially related to the rebranding project, prudence dictates we prepare for this with our **Reserves** fund.

Note 4&5: This increase is shown, due to the increasing costs of project/programming and cost increase especially related with the new areas added with the expansion.

Northwest Industrial Business Association – 2013 Budget

NORTHWEST INDUSTRIAL BUSINESS REVITALIZATION ZONE ASSOCIATION

2013 PROPOSED OPERATING BUDGET

STATEMENT OF BUSINESS ASSOCIATION GOALS/OBJECTIVES

- ▶ To act as a focal point for the business community on its relationships with each other and the surrounding communities.
- ▶ To provide a unified voice for the business community in bringing forward issues of concern to the City of Edmonton and other authorities.
- ▶ To support initiatives that add value to the community as a whole.
- ▶ To support the continued development and growth of the area through improvements to the physical environment.

MAJOR ACTIVITIES, PROJECTS, PROGRAMS

- ▶ **Security Patrol:** The Association will continue its mobile security patrol service for members. A marked car and uniformed officer patrols the Association area in a random pattern 56 night hours per week. This provides a highly visible deterrent to potential law breakers in our area.
- ▶ **Bus Shelter Project:** The Association will purchase one shelter in 2013.
- ▶ **Public Parkland Space:** The Association anticipates proceeding with a second park in 2013.
- ▶ **Safety:** The Association is constantly monitoring pedestrian requirements and traffic safety issues. We then bring the identified issues to the proper authorities for assessment and resolution.
- ▶ **Community Clean-up Project** - the Association will continue its semi-annual area clean-up campaign for litter, graffiti and recycleables.
- ▶ **A newsletter** published on a regular basis to keep members apprised of the Association's activities and initiatives as well as with information on area issues.
- ▶ **A website** updated on a regular basis to keep members informed.
- ▶ **Area Beautification** - a cooperative project with the City to upgrade landscaping in our area.

BUDGET OVERVIEW

- ▶ The Association will continue to operate in 2013 with part time administration and management.
- ▶ The Association budget has a slight decrease this year primarily due to changes in project/programs.

<u>EXPENDITURES</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	% <u>CHANGE</u>
Administrative	\$8,000	\$10,050	25.63%
Management	\$25,200	\$25,200	0.00%
Programs	\$500	\$500	0.00%
Projects	\$149,000	\$149,000	0.00%
Operational Contingency	\$8,000	\$5,000	-37.50%
Reserves	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$190,700	\$189,750	-0.50%

<u>RECOVERIES</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	% <u>CHANGE</u>
Fees	\$0	\$0	
Programs	\$0	\$0	0.00%
Project Funds Carry Forward	\$0	\$0	0.00%
Provincial Grants	\$0	\$0	0.00%
Federal Grants	\$0	\$0	0.00%
GST Recovery	\$6,000	\$6,000	0.00%
Special Business Levy	\$184,700	\$183,750	-0.51%
TOTAL RECOVERIES	\$190,700	\$189,750	-0.50%

MANAGEMENT and ADMINISTRATION:

The Association contracts its management, office and administrative functions which include the services of a part time Executive Director. Project staff are also engaged on a contract basis.

RECURRING EXPENSES

The Association has no annual recurring expenses.

BUDGET APPROVAL PROCESS

- ▶ approved by Board of Directors on October 10, 2012.
- ▶ copies distributed to membership at the Annual General meeting October 11, 2012
- ▶ submitted to Planning and Development Department on October 26, 2012

	2012		2013	%
EXPENDITURES	BUDGET	CHANGE	Budget	Change
Administration	\$14,000.00	\$2,000.00	\$16,000.00	114%
Includes rent, office expenses, insurance, website, audit				
Personnel	\$63,000.00	-\$3,000.00	\$60,000.00	95%
Salary			\$58,000.00	
Professional Development			\$2,000.00	
Programs and Projects	\$30,000.00	\$1,000.00	\$31,000.00	103%
Events	\$16,000.00		\$10,000.00	
Sponsorships	\$2,000.00		\$0.00	
Survey of Members	\$1,000.00		\$0.00	
Meetings	\$1,000.00		\$1,000.00	
Newsletter Quarterly	\$4,000.00		\$4,500.00	
Marketing and Advertising	\$5,000.00		\$5,500.00	
Translation of BRZ Information	\$1,000.00		\$0.00	
Safety and Security Projects	\$0.00		\$10,000.00	
Operational Contingency	\$3,000.00	\$0.00	\$3,000.00	100%
TOTAL EXPENDITURES	\$110,000.00	\$0.00	\$110,000.00	100%
RECOVERIES:				
B.R.Z. Levy	\$110,000.00		\$110,000.00	
TOTAL RECOVERIES:	\$110,000.00		\$110,000.00	
2013 Surplus/Deficit	\$0.00		\$0.00	
Reserve Fund:	\$52,891.30		\$25,815.11	
STAFFING: One full-time position.				
RECURRING EXPENSES: None				
BUDGET APPROVAL PROCESS				
Approved by the Board of Directors on August 10, 2012				
Reviewed by the membership at Annual General Meeting September 25, 2012				
Final Approval by Board of Directors October 18, 2012				
Submitted to the Sustainable Development Department: October 23, 2012				
Copies distributed to constituents by mail November 26, 2012				

Old Strathcona Business Association – 2013 Budget

2013 OPERATING BUDGET
 OLD STRATHCONA BUSINESS ASSOCIATION
 October 25, 2012

2013 Operating Budget

	2012 Budget	\$ Change	2013 Budget	% Change
Expenses				
Administration/Office Expense	\$ 94,375	\$ 3,625	\$ 98,000	4%
Management & Support Wages	\$ 170,500	\$ 19,500	\$ 190,000	11%
Programs & Projects	\$ 641,625	\$ (345,925)	\$ 295,700	-54%
Operational Contingency	\$ 15,000	\$ -	\$ 15,000	
Total Expenses:	\$ 921,500	\$ (322,800)	\$ 598,700	-35%
Income				
BRZ Levy	\$ 550,000	\$ -	\$ 550,000	0%
Parking Lot Management Fee & Recovery	\$ 27,200	\$ (2,200)	\$ 25,000	
Programs/Events	\$ 344,300	\$ (320,600)	\$ 23,700	-93%
Total Revenue:	\$ 921,500	\$ (322,800)	\$ 598,700	-35%

The minimum and maximum levies remain unchanged at \$100 and \$4,300 respectively.

Recurring Expenses

- Office Lease (expiring April 30, 2015) \$19,500/year
- 5 year office equipment lease \$2,467/year

Budget Approval Process

The Old Strathcona Business Association received membership approval for the 2013 Budget and Strategy. This motion was approved at the board of directors' meeting on September 26, 2012 and again approved by the membership at the Annual General Meeting on October 10, 2012. It was at this time our 2013 Board of Directors was established.

Notes

- The Old Strathcona Business Association operates with one contract and two full time employees.
- Our expenditures and recoveries are decreased for 2013 as we continue to move to a more supporting role for our many Community Based Festivals and Events and turn more focus onto providing value to our business members and community stakeholders. This is achieved through Education, Awareness, Advocacy, and Product Development.
- However, there is no increase in levy requested as we are focused on more leveraging of resources and the maximization of identified opportunities. A relationship based on shared accountability and mutual benefit will be established with all stakeholders.

Lori McKernan, President of the Old Strathcona Business Association

Vision, Mission, & Promise

Following our mandate to *Enhance, Promote, and Protect* our vision is that by 2015 the Old Strathcona Business Association will be the most robust and diverse BRZ in Alberta, while playing an active role in preserving the safety, health, and heritage of the Old Strathcona community.

We will Support our member's efforts to continue growing a sustainable and diverse Old Strathcona economy providing Education, Awareness, Advocacy and Product Development.

Further, we promise that our residents and visitors will have a life enriching experience every time they are in Old Strathcona

Major Activities, Projects & Programs

The Old Strathcona Business Association has several strategies to achieve our goals. Some dramatic changes will include a new look and feel for the area that re-energizes the community and brings back the sense of pride and accomplishment it deserves. Some, but not all, of the initiatives are as follow;

1. Develop and implement a 3 – 5 year plan and strategy focusing on our Vision, Mission, and Promise.
2. Increase Membership Engagement – through the establishment of a sound value based approach and initiatives that not only enhance the area, but our individual members as well.
 - a. Education, Training, and Networking Opportunities
 - b. Collective marketing and purchasing opportunities to bring some economies of scale to our many independent members.
 - c. Support our property owners through business retention and recruitment efforts that will also impact the “business mix” in the area and ultimately product development.
 - d. Increased communication through various medias in order to keep our members informed, engaged, and energized.
3. Stakeholder relationships based on mutual trust and benefit through the approach of shared accountability and commitment to achieve our mutual goals.
 - a. More stakeholders represented on our board of directors.
 - b. Increased coordination with City of Edmonton departments that directly impact our product development and infrastructure. *(very important and proving to be successful)*

2013 OPERATING BUDGET
OLD STRATHCONA BUSINESS ASSOCIATION
October 25, 2012

4. Product Development – through the use of more comprehensive strategies and plans in order to maximize the resources required to implement. Focus on ***“Clean – Safe – Green”***.
 - a. Public Transportation & Parking
 - b. Lighting & Infrastructure – needs updating and consistency
 - c. Safety & Security – statistics show we are making positive progress!
 - d. New Look & Feel – updating our pole banners, art projects, programming in the area, public art, beautification, etc.
 - e. Business Mix – working with our property owners to ensure we have a sustainable mix of businesses and services in the area to service our residents and the many guests we have as a significant destination in Edmonton.
 - f. Broaden our customer base to close the gap between our day and evening economies that make up our eclectic community. Increased store hours, etc...
5. Marketing – enhance our efforts to not only draw people to our business district, but to reaffirm our image as a clean, safe, and green place to live and do business. All our efforts will impact the story and the experience which is Old Strathcona and Whyte Ave.

Stony Plain Road and Area Business Association – 2013 Budget

Stony Plain Road and Area Business Association
Budget 2013
Submitted by Diane Kereluk

Objectives for the next two years are...

Attract more people to the business area by:

- Improve the physical image of the business area to help make it a destination
- Improve social image of the business by encouraging a quality business environment that supports a balanced mix of businesses
- Promote business and property investment opportunities
- Actively market the area to attract residents and visitors

More people on the streets

Support businesses through construction

New business development, mapping and wayfinding signage

Build new brand "Edmonton Market District"

Support the businesses throughout the streetscape construction stage by:

- Ensure strong communication between the businesses, landlords and overall construction process of the streetscape
- Arrange additional promotion and signage requirements during construction

Encourage quality building projects, area mapping and wayfinding signage and by:

- Partnering with the City of Edmonton and implementing a comprehensive gateway and wayfinding plan.
- Continue to promote the Façade Program and the Business Incentive Fund.
- Create a map of the business area.

Build a district market niche by:

- Build one block at a time starting with the businesses and landlords in the 152 block.
- Source out investors who understand and support the vision.
- Work with elected and city officials on vision.
- Create strong strategic alliances to promote the market.
- Hire a facilitator to work with the market setup.
- Create a society by which the market will be governed.

What needs to be done...

Attract more people to the business area

Strategy	How
Improve the physical image of the business area to help make it a destination	<ol style="list-style-type: none"> 1. Visual enhancements through flower planters, seasonal lighting and litter removal programs. 2. Encourage landlords to improve their building curb appeal and take advantage of the façade program. 3. Encourage businesses to improve the appearance of their outside entrance and window dressings. 4. Improve wayfinding signage. 5. Encourage perpendicular business signs. 6. Provide clear directions for parking.
Improve social image of the business by encouraging a quality business environment that supports a balanced mix of businesses	<ol style="list-style-type: none"> 1. Create an inventory of businesses that would we would like to attract to the area. 2. Work with landlords to help find tenants. 3. Encourage landlords with vacant space to use window dressings to promote preferred businesses. 4. Work with city to utilize vacant property by leasing to Pop Up Retail. 5. Encourage four season patios to bring people to the streets.
Promote business and property investment opportunities	<ol style="list-style-type: none"> 1. Monitor all for lease and/or sale property and make contact with landlord and/or leasing agent. 2. Have a marketing package ready including short video to present whenever opportunity presents itself. 3. Create strategic alliances to help promote investment opportunities, this would include: <ul style="list-style-type: none"> • Grant MacEwan University • Financial Institutes • Business Link • Chamber of Commerce • Edmonton Economic Development • Event Facilitators • Commercial leasing companies • The Local Good
Actively market the area to attract residents and visitors	<ol style="list-style-type: none"> 1. Utilize all forms of advertising including social media, print, networking. 2. Research TV and Radio options. 3. Find a spokes person.

'Support the businesses throughout the streetscape construction stage

Ensure strong communication between the businesses, landlords and overall construction process of the streetscape	<ol style="list-style-type: none"> 1. Create a list of key personnel. 2. Host a meeting with key personnel prior to construction start to outline a communication direction.
Determine additional promotion and signage requirements during construction	<ol style="list-style-type: none"> 1. Work with city to map out signage requirements. 2. Work with construction contractor to outline time table.

Encourage quality building projects, area mapping and wayfinding signage

Partnering with the City of Edmonton and implementing a comprehensive gateway and wayfinding plan.	<ol style="list-style-type: none"> 1. Create a map of the business area and identify where wayfinding would be most effective.
Continue to promote the Façade Program & Business Incentive Fund	<ol style="list-style-type: none"> 1. Target ideal locations that would qualify for the Development Incentive Fund and Façade funding. 2. Host an open house for developers and landlords showcase the qualifying properties.

Build a district market niche

Build one block at a time starting with the businesses and landlords in the 152 block.	<ol style="list-style-type: none"> 1. Meet with landlords one on one and outlining the vision and asking for their cooperation by: <ol style="list-style-type: none"> a. Turning vacant space into smaller units. b. Encourage similar store hours in lease. 2. Meet with landlords one on one and outlining the vision and asking for their cooperation by: <ol style="list-style-type: none"> a. Dressing up their storefront and improve curb appeal. b. Keeping the sidewalks clean and graffiti clear. c. Changing to perpendicular signage. d. Keeping same store hours.
Source out investors who understand and support the vision.	<ol style="list-style-type: none"> 1. Host an open house to present vision. 2. Meet with commercial realtors. 3. Contact similar markets in other cities.
Work with elected and city officials on vision.	<ol style="list-style-type: none"> 1. Ask for support for the city to buy derelict property within and close proximity of the 152 block.
Create strong strategic alliances to promote the market.	<ol style="list-style-type: none"> 1. Create an inventory of companies with common goals and objectives that would enhance the market area.
Hire a facilitator to help with the market setup.	<ol style="list-style-type: none"> 1. Help promote the market to developers, city officials and provincial officials. 2. Create a society for the market which includes setting up bylaws for the market area.

	3. Help attract vendors suitable for the market.
	4. Suggest marketing approaches to attract people to the market.
Create a society by which the market will be governed.	1. Bring back Aaron to: <ol style="list-style-type: none"> a. Outline the bylaws for the market b. Help create a not for profit society

Budget 2013

	Actual 2011	Budget 2011	Actual 31-Oct	Budget 2012	Budget 2013
Levy	150000	\$150,000	\$150,000	\$150,000	\$150,000
Grants and Funding	20000	\$40,000	\$40,000	\$40,000	\$40,000
Interest	1844	\$1,000	\$1,046	\$1,600	\$1,500
Reserve		\$62,104	\$9,710	\$66,340	\$32,050
Rent /Other	4530				
Total:	\$176,374	\$253,104	\$200,756	\$257,940	\$223,550
Administration					
Contract/Assistant Office	79635	\$77,000	\$62,219	\$81,000	\$85,000
Supplies/Equipment/Furniture	3319	\$3,300	\$1,968	\$3,300	\$2,400
Telephone/Internet/Cell	2136	\$2,800	\$2,363	\$2,800	\$3,000
Office Rent/Storage	18482	\$18,240	\$12,280	\$18,000	\$17,900
Utilities	2511	\$3,000	\$2,410	\$3,000	\$0
Office Cleaning	89	\$2,124	\$80	\$1,200	\$960
Professional Development	4090	\$5,000	\$6,762	\$5,000	\$6,000
Meetings	1019	\$1,200	\$1,124	\$1,200	\$1,500
Audit Fees	2450	\$2,100	\$2,450	\$2,500	\$2,450
Donations					
Insurance	836	\$840	\$837	\$840	\$840
Bank Charges	106		\$81	\$100	
	\$114,673	\$115,604	\$92,574	\$118,940	\$120,050
Programs & Committees					
Newsletter/Advertising/PR	7568	\$60,000	\$37,836	\$50,000	\$10,000
Special Events	10902	\$53,000	\$944	\$20,000	
Flower Barrels	11668	\$20,000	\$24,150	\$25,000	\$32,000

AGM		\$2,000	\$182	\$1,000	\$1,000
Website		\$2,000		\$2,000	\$500
Street Cleaning	640	\$500		\$1,000	
Branding				\$40,000	\$40,000
Office Move					
Seasonal Decorations					\$20,000
GST					
Total:		\$30,778	\$137,500	\$63,112	\$139,000
Net Total:		\$30,923	\$0	\$45,070	\$0

STAFFING

*1 Full Time – Executive
Director
1 Part Time – Administrative
Assistant*

**BUDGET APPROVAL
PROCESS**

<i>Approved at Board Meeting Held</i>	<i>Tuesday, October 16, 2012</i>
<i>Annual General Meeting Held</i>	<i>Thursday, October 25, 2012</i>
<i>Attendance</i>	<i>25</i>
<i>By Mail</i>	<i>Week ending November 9, 2012</i>
<i>Submitted to Planning Department on:</i>	<i>Friday, November 2, 2012</i>

124 Street Business Association – 2013 Budget



#202, 10715 – 124 Street
 Edmonton, AB T5M 0H2
 Phone: 780-413-6503
 Fax: 780-413-6504
 Email: info@124street.ca
 Website: www.124street.ca

2013 OPERATING BUDGET 124 STREET BUSINESS ASSOCIATION

STATEMENT OF BUSINESS ASSOCIATION GOALS AND OBJECTIVES

Mission Statement

To create a thriving business environment that encompasses taste, style, and character through an eclectic mix of premium services, specialty shops, and the arts.

Objectives

- Beautify the business area.
- Develop and market the business area as an arts, cultural, and unique shopping district.
- Attract new and desirable businesses to the business area and revitalize existing businesses.
- Improve safety and security in the business area.
- Enhance communication and cooperation between business members, including property owners.
- Secure additional resources to enhance business operations.

MAJOR ACTIVITIES, PROJECTS, PROGRAMS

- A multi-platform Marketing and Promotions Program to promote and increase awareness of the BRZ that includes social media, website, print, and staffing to coordinate the program (\$57,500).

- Funds have been increased for the Special Events programs by \$15,000 to \$25,000 to further develop some new events on 124 Street and further enhance auxiliary events hosted in conjunction with other events such as Nextfest, Oliver Community Festival, and the 124 Street Grand Market. Until 2012, the BRZ did not host any special events for many years and the Board recognizes the notable benefits of hosting events to promote and attract people to the BRZ.



#202, 10715 – 124 Street
 Edmonton, AB T5M 0H2
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- The continuation of the very successful “Ride the Wave” Program with a slight increase in the budget from \$15,960 to \$17,000 to place more flower barrels on the street in high visible areas. Funds have also been allocated for a new pilot-project, Winter Planter Program, where illuminated pots with winter planters will be placed in high visible areas on 124 Street over the winter months (\$8,000).

- New funds have been allocated for the purchase and installation of new Benches on 124 Street (\$10,000).

- The continuation of the Street Tree Lighting Program to improve the night-lighting and aesthetics of 124 Street (\$10,000).

- The continuation of the Mural & Public Art Program to improve the aesthetics of the area and reduce graffiti (\$6,000).

- The continuation of the Street Cleaners Program in which a contractor has been hired to clean the sidewalks and public spaces of the BRZ twice a week for eight months of the year (March – October) (\$6,000).

BUDGET OVERVIEW

- There has been a moderate increase of \$26,040 in the overall Expenditures from 2012; however, there has been a small Special Business Levy reduction of 4.74% (\$12,960) from 2012. This reduction was a result of using existing Reserves (\$39,000) to increase the Recoveries to offset the increase in Expenditures and correspondingly, reduce the Special Business Levy amount.

- The Expenditure increase is primarily a result of the increased funds allocated to Special Events (\$15,000), a Marketing & Events Coordinator position salary increase (\$10,000), and new Streetscaping & Beautification initiatives including new Benches (\$10,000), Winter Planter Program (\$8,000), and Lightpole Banner Design & Study (\$4,500). These latter initiatives were instituted from the Board to tangibly improve the aesthetic and public realm of 124 Street and area.

- The minimum (\$240) and maximum (\$4,500) levy amounts remains unchanged from 2012.

