

Edmonton Business Revitalization Zone Associations' 2011 Budgets

Recommendation:

That the following Edmonton Business Revitalization Zone Associations' 2011 budgets identified in the December 10, 2010, Planning and Development Department report 2010PPP124, 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 and Community Association
6. Inglewood Business Association
7. Kingsway Business Association
8. North Edge Business Association
9. Northwest Industrial Business Association
10. Old Strathcona Business Association
11. Stony Plain Road and Area Business Association
12. 124 Street and Area Business Association

Report Summary

The 12 Edmonton Business Revitalization Zone Associations have submitted their proposed 2011 budgets for Council's consideration and approval in accordance with appropriate municipal and provincial processes and regulations.

Report

The *Business Revitalization Zone Regulation* (Alta. Regulation 377/94), the Business Revitalization Zone Bylaws and City Policy C462B, *Business Revitalization Zone Establishment and Operation*, require annual City Council approval for Business Revitalization Zone budgets.

The Board of Directors for these 12 Edmonton Business Revitalization Zone Associations 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 2011 budgets to City Council for approval in compliance with provincial and municipal processes and regulations.

Justification of Recommendation

The submitted 2011 Budgets for the Edmonton Business Revitalization Zone Associations are complete and comply with the process for budget submission.

Attachments

1. Alberta Avenue Business Association – 2011 Budget
2. Beverly Business Association – 2011 Budget
3. Chinatown and Little Italy Business Association – 2011 Budget
4. Downtown Business Association – 2011 Budget
5. Fort Road Business and Community Association – 2011 Budget
6. Inglewood Business Association – 2011 Budget
7. Kingsway Business Association – 2011 Budget
8. North Edge Business Association – 2011 Budget

9. Northwest Industrial Business Association – 2011 Budget
10. Old Strathcona Business Association – 2011 Budget
11. Stony Plain Road and Area Business Association – 2011 Budget
12. 124 Street and Area Business Association – 2011 Budget

Others Reviewing this Report

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

Alberta Avenue Business Association – 2011 Budget

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2011 PROPOSED OPERATING BUDGET**Alberta Avenue BRZ**

Joachim (Joe) Holtz, P.Mgr
Executive Director

STATEMENT OF BUSINESS ASSOCIATION GOALS/OBJECTIVES

The overall goal of the association is to provide and / or support programs and events that will contribute towards attracting potential customers to the business establishments of our members, while at the same time, continuing in our ongoing efforts to expand our BRZ's commercial base, by attracting potential developers and investors to our BRZ.

For the 2011 fiscal year our association will be focused on, *but not limited to*, three key objectives:

- 1) To attract New Businesses, and Property Development and Façade Storefront Improvement to the BRZ
- 2) To Market and Communicate a new and increased awareness of the many unique and diverse businesses operating within our BRZ
- 3) A Safe and Secure Business Revitalization Zone for the benefit of our business members, their customers and the surrounding communities.

MAJOR ACTIVITIES, PROJECTS AND PROGRAMS

Arts on the Avenue

AABA is a key sponsor of the annual three day “Kaleido Family Arts Festival” put on by the Arts on the Avenue organization, which draws 10,000+ people to the avenue each year.

We strongly believe that the presence of the Arts on the Avenue in our community is a very positive thing, both to the residents in our community and the benefits derived by our business members.

Budgeted for 2011: \$1,000

Business and Community Directory

We will once again be preparing a “Business and Community” Directory, which will be delivered by Canada Post in January / February of 2011. Total production will consist of 14,000 copies, 32 pages each with 12,500 to be delivered by Canada Post to houses, apartments and businesses and 1,500 being retained by our office for hand out at events.

Budgeted for 2011: \$7,018(Recovery: approved neighborhood matching grant of \$3,509.00 in place, plus \$3,509.00 in directory ads being sold.)

Events Partnership

AABA will continue to have a physical presence at the various key events that are held on the Avenue throughout 2011.

Budgeted for 2011: \$500

Flower Barrel Planters

Our association will again be participating in the City’s Flower Barrel Program in 2011. Further in this regard, we have budgeted for this as follows:

50 barrels @ \$50.00 per barrel subsidy: \$2,500

There are some areas on the avenue, not directly in front of a business that can use a flower barrel. AABA will be purchasing 9 barrels on its’ own. To help offset the total cost, we were approved in April 2010 for a “Neighborhood Matching Grant” in the amount of \$2,951.00. (\$1,250.00 to cover half of the barrel subsidy, and \$1,701.00 to cover 100% of the 9 barrel purchase.

Total Grant received for 2011: \$2,951.00

Spring Street Sweep

We will again be holding the Spring Street Sweep event in 2011 our 7th annual event.

Budgeted for 2011: \$800.00

Fall Clean-Up

AABA will once again be allowing for a By-Law Community Standards Grant in 2011 for a Fall Clean-up, which includes large items pick up, cleaning up behind businesses, sidewalk and street sweep.

Budgeted for 2011: \$5,000 Contra: Special Projects Revenue: \$5,000

Taste of the Avenue Color Map (Of Restaurants/Bakeries/etc ;)

2nd distribution of the map this year at key avenue events AABA attended was very successful. Although we were advised that there should be sufficient funds in the Ave Initiative budget to fund next year's map, we have increased the marketing expense category for 2011 to include allowance for the map.

We Believe in 118

Our association continues in working in partnership with the EPS NET Team and the Avenue Initiative. Since the first founding committee meeting in November of 2009, our first project initiative of ridding the Avenue of all drug Paraphernalia and knives etc; has been a resounding success, with only the Dollar Store left, selling these items. We will rely as much as possible on literature provided by EPS, and will cover the cost of a couple of dinner meetings.

Budgeted for 2011: \$500.

Marketing / Business Development

This year both the Marketing and Business Development committees were combined in order to get a better turnout at the meeting. We also worked in concert with the NAIT Marketing Class whose students prepared a 'Turn-Key' Marketing Campaign for us for 2011. This will be in addition to our annual Business Directory, Flower Barrels, Taste of the Ave. Map and Events Partnership. We will also be looking at one other small project. *Budgeted for Marketing for 2011: \$9,000*

Alberta Avenue BRZ Economic Impact Assessment Report

In early 2010, after submitting our name to the BRZ Council in the fall of 2009, we were successful in being selected to have a first time Economic Impact Assessment Report to be done on our BRZ by an MBA Summer student through the U of A MBA Program office. (The 12 member BRZ Council covered the students' wages on a pro-rated basis). The 52 page report was completed on September 1st and we will be using much of the information throughout 2011 when it comes to planning the various initiatives for our BRZ. The report was officially released at our AGM on September 23rd and a copy of it will be formally presented to the new city manager at our BRZ council meeting on September 28th. *Budgeted for 2011: Nil*

City of Edmonton Programs

Our BRZ will continue to vigorously and proactively support the Façade Improvement, Development Incentive and Graffiti Management programs. *Budgeted for 2010: Nil. (We will be using their marketing brochures).*

BUDGET OVERVIEW

The 2011 *Proposed* Alberta Avenue BRZ Operating Budget to City Council was approved by the Board of Directors at their August 26th, 2010 board meeting (along with our 2011 Strategic Plan). The proposed 2011 operations budget was also reviewed, line by line, with all attending members at our Annual General Meeting held on September 23rd, 2010

A small annual levy increase of \$4,000 over last year's amount of \$104,000 is being forecasted and proposed for the 2011 operational year. (Our T-Bill savings account with a balance of \$10,000+ will remain intact as a backup 'rainy day' fund.)

Some revenue and expense categories are lower, while some others are higher. Key expense items contributing to the annual increase in the levy amount for 2011 are:

- 1) A \$3,600 new Utilities Expense. We will need to pay Rent Plus Utilities in 2011 as our landlord will no longer be covering the power and natural gas portion.

- 2) An additional provision of \$3,000 over and above last year's budgeted amount of \$6,000 for marketing, for a total amount of \$9,000 for 2011.

<u>EXPENDITURES</u>	<u>2010 BUDGET</u>	<u>CHANGE</u>	<u>2011 BUDGET</u>	<u>% CHANGE</u>
Administration/Operating	35,896	3155	39,051	9%
Personnel/Payroll Expense	68,560	-463	68,097	-1%
Programs and Projects	19,737	-2968	16,769	-15%
TOTAL EXPENDITURES	124193	-276	123917	0%

RECOVERIES

Other Operating Grants	1,000	-252	748	-25%
Special Projects Revenue	16,537	-1568	14,969	-9%
Interest Revenue				
T-Bill				
Sav.	400	-200	200	-50%
Reserves	2,256	-2256	0	-100%
Special Business Levy	104,000	4000	108,000	4%
TOTAL RECOVERIES	124193	-276	123917	0%

STAFFING: For 2011 One Full Time (Exec. Director) and one P/T Admin. Asst.

RECURRING EXPENSES: Office Expenses, Rent, Audit, Insurance

BUDGET APPROVAL PROCESS

- copies distributed to membership: 197 by mail
 18 at annual meeting to Registered Members
- **reviewed** with attending members at AGM on September 23rd, 2010
- **approved** by Board of Directors on August 26th, 2010
- **submitted** to Planning and Development Department on September 30th, 2010

Beverly Business Association – 2011 Budget



2011 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.
- 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, Golf Tournament and Classic Car Events.
- Publish newsletters communicating activities to both businesses and customers.
- Participate in community initiatives, meetings and events.

Budget Overview

- There is no budgeted increase in the BRZ levy in 2011. The 2011 budget reflects an increase in personnel cost to hire an additional part time staff. This will be funded from BRZ reserves.
- The maximum / minimum amount levied to each business remains unchanged.



**2011 Operating Budget
Beverly Business Association (BBA)**

	2010	Change	2011	% Change
<u>EXPENDITURES</u>				
Administration	22	(1)	21	(4.5)
Personnel	34	16	50	47.1
Programs & Projects	40	0	40	0.0
Operational Contingency	2	0	2	0.0
Total Expenditures	98	14	112	14.3

RECOVERIES

Special Business Levy	70	0	70	0.0
Miscellaneous Revenue	2	0	2	0.0
Reserves	26	14	40	53.8
Total Recoveries	98	14	112	14.3

Staffing (part-time) 1 1 2

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

BUDGET APPROVAL PROCESS

- Developed and approved by the BBA Board of Directors, September 23, 2010
- Distributed to membership October 8, 2010
- Membership review and approval at AGM of October 27, 2010
- Submitted to The City Of Edmonton, Planning and Development Department October 29, 2010

Chinatown and Little Italy Business Association – 2011 Budget



Chinatown and Little Italy Business Association
 華埠及小義大利區商會
 Huff Block, Suite 301, 9664 – 106 Avenue
 Edmonton, AB T5H 0N4
 Phone: (780) 423-2628 Fax: (780) 423-2612

Proposed 2011 Operating Budget

EXPENDITURES	2010		2011	
	BUDGET	CHANGE	BUDGET	% CHANGE
Administration	16.9	0	16.9	0%
Personnel	43.2	0	43.2	0%
Program and Projects	30.7	0	30.7	0%
Professional Fees	2.2	0	2.2	0%
Reserves	20.0	0	20.0	0%
TOTAL EXPENDITURES	113	0	113	0%

RECOVERIES

Reserves	10	0	10	0%
Grant	3	0	3	0%
Special Business Levy	100	0	100	0%
TOTAL RECOVERIES	113	0	113	0%

RECURRING EXPENSES – Rent = \$6,300

BUDGET APPROVAL PROCESS

- Approved by the Board of Directors at the October 2010 Board Meeting.
- 2011 budget reviewed by members at the October 20th, 2010 Annual General Meeting.
- Submitted to Planning and Development on November 12th, 2010.
- Copies of the 2011 budget will be mailed to the members before November 19, 2010.

Downtown Business Association – 2011 Budget

**DOWNTOWN BUSINESS ASSOCIATION
OF EDMONTON
PROPOSED 2011 BUDGET**

**Presented & Approved
at the
Budget & Nomination Meeting
October 21, 2010**

2011 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 2011 budget totals \$1,545,388 of which is \$1,015,305 is provided through the levy to our constituents. This represents a zero increase in the levy to our members for 2011.

Projected expenses for 2011 will be higher than revenues and rather than collect the additional revenue required from our members, the Downtown Business Association has elected to transfer a portion of our restricted funds in account to the operating account to present a balanced budget.

Sponsorships, Downtown Dollar sales, and other revenue amounts are \$530,083 or 34% of the budget.

The proposed 2011 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 2011.

2011 Budget

	<u>Proposed 2011</u>	<u>Budget 2010</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Revenues:	\$	\$	\$	%
Membership Levy	1,015,305	1,015,305	-	0.0%
Interest Income	1,000	3,000	(2,000)	-66.7%
Downtown Dollar	90,000	80,000	10,000	12.5%
Marketing & Communications	<u>422,363</u>	<u>382,900</u>	<u>39,463</u>	<u>10.3%</u>
Total Revenue	<u><u>1,528,668</u></u>	<u><u>1,481,205</u></u>	<u>47,463</u>	<u>3.2%</u>
Expenses:	\$	\$	\$	%
Salary and Benefits	299,660	294,023	5,637	1.9%
Downtown Dollar	88,000	78,000	10,000	12.8%
Administration	204,724	200,132	4,592	2.3%
Marketing & Communications	736,650	699,650	37,000	5.3%
Operations	191,354	184,400	6,954	3.8%
Business Recruitment	<u>25,000</u>	<u>25,000</u>	-	<u>0.0%</u>
Total Operating Expenses	<u><u>1,545,388</u></u>	<u><u>1,481,205</u></u>	<u>64,184</u>	<u>4.3%</u>
Expenses over Revenue	<u>16,720</u>			
Internal Transfer from Reserves	<u>(16,720)</u>			
Balanced Budget 2011	<u>\$ (0)</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 August 19, 2010
- Notice distributed to membership, September 27, 2010
- Distributed to membership at AGM, October 21, 2010
- Reviewed and approved by membership at AGM, October 21, 2010
- Submitted to Planning Department on October 22, 2010

2011 Board of Directors

As nominated at the Annual General Meeting held October 21, 2010.

Dianne Allen	EPCOR
Ian Bradley	Colliers International
Linda Cook	Edmonton Public Libraries
Ed Fong	deVine Wines
John Frederickson	Colliers International
Braden Formanek	Imperial Parking
Lance Frazier	DTZ Barnickie
Paul Mennier	Member at Large
Lindy Lambeth	Choice Office Personnel
Dave Majeski	RBC
David McCalla	Miller Thomson
Penny Omell	CIBC Wood Gundy
Brad Perkins	KPMG LLP
Richard Wong	The Sutton Place Hotel
Dr. Jodi Abbott	NorQuest College

Fort Road Business and Community Association – 2011 Budget

FORT ROAD BUSINESS & COMMUNITY ASSOCIATION

2011 OPERATING BUDGET

STATEMENT OF BUSINESS ASSOCIATION'S GOALS/OBJECTIVES

- Revitalisation 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

- Redesign of signage on north end. Relocation of plant material and additional plantings after completion of roadway at the meridian site.
- Support the Fort Trail Historical Foundation and the contribution of funding through grants for the Dwyer Square.
- Annual Summer Event in partnership with business and community. This will be the 12th year that the businesses have supported this event for the surrounding communities.
- Organization of the Fort Road – Belvedere Graffiti Cleanup event. Partnering with Belvedere Community, Fort Road Victory Church and Edmonton Police Services - North Division.
- Development of the Business Members Watch.
- Web development.
- Annual Christmas Dinner in partnership with Fort Road Victory Church and the Edmonton Christmas Bureau.

BUDGET OVERVIEW

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

The Business Association will be accessing a levy of \$80,000.00 in 2011.

2011 OPERATING BUDGET
FORT ROAD BUSINESS & COMMUNITY ASSOCIATION

Table with 5 columns: EXPENDITURES, 2010 BUDGET, CHANGE, 2011 BUDGET, % CHANGE. Rows include Administration, Personnel, Programs and Projects, and TOTAL EXPENDITURES.

RECOVERIES

Table with 5 columns: RECOVERIES, 2010 BUDGET, CHANGE, 2011 BUDGET, % CHANGE. Rows include Reserves, Special Business Levy, and TOTAL RECOVERIES.

STAFFING 1 full-time position

RECURRING EXPENSES Office Expenses

BUDGET APPROVAL PROCESS

- copies distributed to membership: XX by mail at annual meeting
--- reviewed by membership at Annual General Meeting on October 19, 2010
--- approved by Board of Directors on September 21, 2010
--- submitted to Planning and Development Department on October 20, 2010

Inglewood Business Association – 2011 Budget

2011 OPERATING BUDGET Inglewood BRZ

Alex Paterson Executive Director

STATEMENT OF BUSINESS ASSOCIATION GOALS / OBJECTIVES

1. Establish a safe business district for businesses, employees and shoppers.
2. To establish a vibrant business district that will, through the development and implementation of effective business development and promotion programs, attract new businesses and shoppers.
3. To create an attractive business district by encouraging businesses and property owners to undertake beautification initiatives.

MAJOR ACTIVITIES, PROJECTS, PROGRAMS

1. Spring Clean Up in partnership with the 124 Street and Area Business Association.
2. Further enhance our participation in the flower barrel program to beautify the area. (Budget \$5,000)
3. Launch the Inglewood website to the public and to our members as a tool to promote and attract business into our district.

<u>EXPENDITURES</u>	<u>2010 BUDGET</u>	<u>CHANGE</u>	<u>2011 BUDGET</u>	<u>% CHANGE</u>
Administration	4,300	1,500	5,800	35%
Personnel	30,000	0	30,000	0%
Programs and Projects	6,000	2,000	8,000	33%
Operational Contingency Reserves				
TOTAL EXPENDITURES	40,300	3,500	43,800	9%

RECOVERIES

Interest revenue				
Fees				
Donations				
Provincial Grants (specify)				
Federal Grants (specify)				
Reserves	10,300	3,500	13,800	34%
Special Business Levy	30,000	0	30,000	0%
TOTAL RECOVERIES	40,300	3,500	43,800	9%

<u>STAFFING</u>	1	0	1
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<u>RECURRING EXPENSES</u>	None
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BUDGET APPROVAL PROCESS

--- copies distributed to membership:

_____	by mail
_____ X _____	at annual meeting
_____	other _____

--- reviewed by membership at annual meeting of 28 Sept.2010

--- approved by Board of Directors on 7 Sept 2010

--- submitted to Planning and Development Department on 25 Oct 2010

Kingsway Business Association – 2011 Budget



**KINGSWAY BUSINESS ASSOCIATION
2011 BUDGET**

APPROVED BY:

BOARD OF DIRECTORS

September 9, 2010

STATEMENT OF GOALS

- 1.0 Enhance the physical development of the Edmonton Kingsway Area
- 2.0 Promotion of the Edmonton Kingsway area as a business/commercial centre
- 3.0 Advocacy aimed at strengthening the economic and development interests of the Edmonton Kingsway area
- 4.0 Support initiatives of common interest to the members of the Kingsway Business Association.

MAIN DIRECTIONS

1.0 Enhance the Edmonton Kingsway Area

Kingsway is the reference point and the main arterial for movement into and out of the Edmonton Kingsway area. From its founding Kingsway Business Association (KBA) has successfully strengthened the identity and character of Edmonton Kingsway by enhancing its appearance and improving its appeal as one of Edmonton's premier commercial streets. Kingsway is a broad boulevard with buildings set well back from the roadway. The long term plan of KBA is to add features defining the perimeter of the Edmonton Kingsway area. As well, KBA is interested in features to mark the main entry points to the area. In 2004, a major rehabilitation of Kingsway enabled major landscaping in the avenue medians. In 2006, KBA erected fifteen flag poles on the north side of Kingsway for banners/flags to add color and vibrancy to the streetscape. In 2008, KBA enhanced the banner program with a new and distinctive look and introduced the flower barrel program. In 2009 and 2010, the KBA increased the flower barrel program, increased partnerships within the area to encourage Edmontonians and the northern communities to Fly – Shop – Play - Stay within the Edmonton Kingsway area.

In 2011, the KBA will be looking at working with the city and local businesses to address the open space area along Kingsway which would provide the opportunity for development of significant features. This area is the wide boulevard between Kingsway and the north service road from the site of the Alberta Aviation Museum to Airport Road west of the Ramada Hotel & Conference Centre. This area has been identified as a location for an "Aviation Heritage Park". This site would be a fitting place to focus the display of features highlighting Edmonton's aviation history. KBA will be looking into developing this project in conjunction with Edmonton's city-wide multi-use trail system as well as creating an area of increased parking, accessibility and useability.

2.0 Promoting Kingsway

Edmonton Kingsway is an important activity hub within the City. It is an area for major shopping, conventions and visitor facilities. It is a transportation gateway to the City for all modes of transportation including, air (Edmonton City Centre Airport), rail (VIA Rail), and road (Trans Canada Yellowhead Highway). Edmonton Kingsway is a major destination for both residents of the City and visitors with major institutions situated in the area, such as NAIT, the Royal Alexandra Hospital, Glenrose Rehabilitation Hospital, the Millard Rehabilitation Centre, RCMP Headquarters and the Edmonton Public School Board Centre for Education.

KBA plays a role in maximizing benefits to its members utilizing the assets of the area. KBA directly participates in major city events, assisting by promoting the events and organizing supplementary activities related to the events. Edmonton Kingsway is home to two major events, Airfest and the Honda Edmonton Indy.

The KBA markets the area through its “Fly – Shop – Play - Stay” advertising program. KBA advertises in publications targeting visitors including the Greater Edmonton Visitor Guide, and the YellowheadIt Travel Guide. KBA coordinates and participates in trade shows targeting northern visitors to Fly – Shop – Play - Stay in Edmonton Kingsway.

KBA website was redesigned in 2009 to ensure the availability of current and important information for membership and visitors who desire to “Fly – Shop – Play – Stay” in Edmonton Kingsway. In 2010, the KBA continued the focus of engaging the northern communities to “Fly – Shop – Play – Stay”.

3.0 Advocacy

The Edmonton Kingsway area has a strong historical relationship with other communities in Alberta because of the role of the Edmonton City Centre Airport. The Edmonton City Centre Airport is a very important access point for people from these communities, conducting business in Edmonton and accessing public services. The historical role of the Edmonton City Centre Airport has been curtailed in recent years due to operating policies. KBA has been a strong advocate for the Edmonton City Centre Airport and continues to promote its value as a full service commuter airport that benefits Edmontonians and Albertans plus its long term viability as a vital transportation link to and from Edmonton. In 2011, the KBA will continue to support the 50 aviation related businesses along with their 1000 employees.

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. There are opportunities to work with others such as the Alberta Aviation Museum, Edmonton Archives, Edmonton Salutes, 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 the growth and development of the City. 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 area. KBA represents the interests of the area on these issues when requested. KBA is involved with the North LRT, Sidewalk and Biking Trails advisory meetings, local Community Leagues and the Council of BRZ. 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 area.

KBA maintains an office for the administration of its activities and has benefited from a long term lease which was renewed in July 2007. KBA has secured a 5 year lease in the same location. The 2011 Budget reflects the concomitant increase in administrative costs. In 2011, KBA will continue to enhance its system of communication with the membership, including increased events.

KINGSWAY BUSINESS ASSOCIATION BUDGET 2011

SOURCES OF INCOME

	2010 Budget	Change	2011 Budget	% Change
Other Income	5,000	-3000	2,000	-60%
Provincial Grants	-	-	-	-
Federal Grants	-	-	-	-
Business Levy	280,000	13,000	293,000	4.7% (note 1)
Reserves	210,000	3,335	213,355	1.6% (note 2)
TOTAL INCOME	495,000	13,355	508,355	2.7%

EXPENDITURES

	2010 Budget	Change	2011 Budget	% Change
Personnel	80,000		80,000	
Administration	54,000	-2,950	51,050	-5.5%
Programs & Projects	346,000	16,555	362,555	5%
Reserves	15,000	-250	14,750	-1.5%
TOTAL EXPENDITURES	495,000	13,355	508,355	2.7%

FUNDED POSITIONS

	2009 Budget	Change	2010 Budget	% Change
Permanent	1	-	1	
Temporary	0.8		0.8	

NOTES TO THE BUDGET

Note 1: Due to the increase in rent and increasing operational/administration costs, we have included a small increase in the **Business Levy**.

Note 2: Due to the increasing costs of project/programming and cost increase especially related to street enhancement, prudence dictates we prepare for this with **Reserves**.

Recurring Expenses

The Association renewed the lease of office space as of July 31st, 2007 with a 5 year term with an increase after 2 years.

North Edge Business Association – 2011 Budget



**TWELVE MONTH ACTION PLAN
TO FULFILL OUR MISSION, WORK TOWARDS OUR VISION,
AND THRIVE AS AN ASSOCIATION
What should we: Do – Provide – Create**

Communicate and Promote Internally and Externally:

- Advertise
 - Print/newspaper
- Branding and promotion (i.e. special events)
- Establish an annual event (winter/spring)
 - First festival of the year in the City
 - Continue Outdoor Nite Market event, Safe Streets, and consider a venue for a Fringe event
- Develop a website for information and promotion
 - (i.e. northedgebiz.com)
- Go door to door to businesses to promote the Association
- Newsletter
- Transcribe Plan into different languages
- Make people aware of incentives to refresh businesses

Formalize Community Stakeholder Partnerships:

- Solidify or create partnerships in the community to include community leagues, ethnic communities, Neighbourhood Revitalization Steering Committee, Edmonton Police Service and others.
- Continue with a “North Edge” Retail Marketing Committee
- Encourage the ethnic community to become involved in Association activities
- Bring business people together

Encourage a Healthy, Clean, Safe Community:

- Continue the “Clean Sweep” initiative with the community leagues
- Eliminate off-street illegal parking
- Vacant lot weed control
- Clean up the area
- No loitering, drinking, panhandling
- Make people aware of incentives to refresh businesses

Achieve and Maintain the Efficiency of the Association:

- Increase Board and Committee participation

Improve Relationships with all levels of government:

- Solidify or create partnerships in the community to include community leagues, ethnic communities, Neighbourhood Revitalization Steering Committee, Edmonton Police Service, and others.
- Be a conduit to Edmonton Police Service and the City for our area, and promote this

**NORTH EDGE BUSINESS REVITALIZATION ZONE
PROPOSED 2011 BUDGET**

This budget shall be assessed with a minimum levy of \$150.00 and a maximum levy of \$4,500.00

	2010		2011	%
<u>EXPENDITURES</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>BUDGET</u>	<u>CHANGE</u>
Administration (Includes Audit, Phone, Insurance, Office Equipment & Supplies, Postage)	20,000	-5,000	15,000	-25.0%
Personnel (One full-time person)	55,000	5,000	60,000	9.1%
Programs and Projects	32,000	0	32,000	0.0%
Operational Contingency	3,000	0	3,000	0.0%
TOTAL EXPENDITURES	110,000	0	110,000	0.0%

RECOVERIES

Special Business Levy	110,000	0	110,000	0.0%
TOTAL RECOVERIES	110,000	0	110,000	0.0%

Reserve Fund from 2010 surplus: 50,131.25

STAFFING: One full-time position.

RECURRING EXPENSES: To be identified during the 2011 year of operation.

BUDGET APPROVAL PROCESS:

Approved by the Board of Directors on October 19, 2010.

Reviewed by the membership at Annual General Meeting November 9, 2010.

Final Approval by Board of Directors November 20, 2010.

Copies distributed to constituents by mail November 12, 2010.

Submitted to the Planning & Development Department November 10, 2010.

Northwest Industrial Business Association – 2011 Budget

NORTHWEST INDUSTRIAL BUSINESS REVITALIZATION ZONE ASSOCIATION 2011 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 is deferring this program for 2011.
- **Public Parkland Space:** The Association anticipates proceeding with a park in 2011.
- **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 recyclables.
- **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 for additional landscaping in our area.

BUDGET OVERVIEW

- The Association will continue to operate in 2011 with part-time administration and management.
- The Association budget has a slight increase this year due to realignment of projects.

	2010	2011	%
<u>EXPENDITURES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
Administrative	\$6,700	\$6,700	0.00%
Management	\$24,000	\$24,000	0.00%
Programs	\$1,350	\$500	-62.96%
Projects	\$144,800	\$137,800	-4.83%
Operational Contingency	\$0	\$8,000	100.00%
Reserves	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$176,850	\$177,000	0.08%

	2010	2011	%
<u>RECOVERIES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
Fees	\$0	\$0	
Programs (Crime Signage)	\$0	\$0	0.00%
Project Funds Carry Forward	\$17,400	\$10,300	-40.80%
Provincial Grants	\$0	\$0	0.00%
Federal Grants	\$0	\$0	0.00%
Reserves	\$0	\$0	0.00%
Special Business Levy	\$159,450	\$166,700	4.55%
TOTAL RECOVERIES	\$176,850	\$177,000	0.08%

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 September 16, 2010
- Copies distributed to membership at the Annual General meeting October 14, 2010
- Submitted to Planning and Development Department on November 19, 2010

Old Strathcona Business Association – 2011 Budget

**2011 OPERATING BUDGET
OLD STRATHCONA BUSINESS ASSOCIATION**

EXPENDITURES	2010 BUDGET	CHANGE	2011 BUDGET	% CHANGE
Administration	\$ 82,675	\$ 11,800	\$ 94,475	14.27%
Personnel	\$142,000	-\$ 12,400	\$129,600	8.73%
Programs & Projects	\$758,814	\$160,486	\$919,300	21.15%
Operational Contingency GIC	\$ 13,513	-\$ 13,513		100%
TOTAL EXPENDITURES	\$997,002	\$146,373	\$1,143,375	14.68%
RECOVERIES				
BRZ Levy*	\$425,000	\$ 76,075	\$501,075	17.9%
Parking Management and Bookkeeping	\$ 25,500	-\$ 3,500	\$ 22,000	13.73%
Recovery	\$ 7,740	\$ 260	\$ 8,000	3.36%
Administration Recovery	\$537,762	\$ 73,538	\$611,300	13.67%
Programs/ Events Recovery Fees (recovered from savings)	\$ 1,000		\$ 1,000	
TOTAL RECOVERIES	\$997,002	\$146,373	\$1,143,375	14.68%

* The maximum levy has been changed to \$4,300. The minimum remains at \$100.

RECURRING EXPENSES

5 Year Office Equipment Lease \$4,608.00/year

BUDGET APPROVAL PROCESS

The 2011 Budget and Strategy were distributed to the membership on September 17, 2010.

The Old Strathcona Business Association received membership approval for the 2011 Budget and Strategy. This motion was approved at the board of directors' meeting on September 1, 2010 and was approved by the membership at the Annual General Meeting on October 20, 2010.

NOTES

The Old Strathcona Business Association operates with one contract and two full time employees.

**2011 OPERATING BUDGET
OLD STRATHCONA BUSINESS ASSOCIATION**

Shirley Lowe, Executive Director

Old Strathcona Business Association Goals and Objectives

1. The OSBA mission is to enhance, promote and protect the Old Strathcona Business Community for the common good of our members.
2. We enhance our community by supporting projects and campaigned to maximize Old Strathcona's aesthetic appeal.
3. We promote our community through promotions, public relations management, and advertising to persuade people to come and do business in Old Strathcona.
4. We protect our community by working with all bodies concerned to ensure the well-being of our members, their staff, customers, and clients.

Major Activities, Projects, Programs

The Old Strathcona Business Association has several strategies to achieve our goals. Some dramatic changes will include new events, branding, communications and methods of sales.

1. The Old Strathcona Business Association has budgeted \$60,000 to clean litter all year round and to flush sidewalks in the summer. It is expected that the successful Capital City Clean Up budget will again be added to the OSBA expenditure and will keep the area cleaner. The big change for 2011 will be the addition of the Strathcona Clean Team, four people who will clean from 7 am to 11 am every Saturday and Sunday morning.
2. The OSBA will continue to be actively involved with the management issues surrounding late night activities in Old Strathcona. A lobby for late night transit and better taxi services will continue.
3. Branding as The Music District will see a return of the SOS Fest this July. Materials to promote live music and theatre will be developed.
4. Social media is a large component of getting stories out. The OSBA will develop a suite of social media and will look for people to write the stories of Old Strathcona.
5. Lighting is a major issue. Failing lights in the core and secondary lighting problems in the core, east and west are of major concern.
6. The tenth Old Strathcona Guide to be published in house will be produced and distributed.. Copies also go to all hotels, throughout Edmonton, tourism locations, the University of Alberta, Old Strathcona businesses, residences in T6E, T6G and to conferences throughout the year. A total of 70,000 magazines were distributed in 2010.
7. It is important that Old Strathcona develops a greater presence as a shopping and entertainment area for the region and across the province. The OSBA will be working on the information/tourism centre initiative as part of the brokerage in this year's budget. The OSBA will remain as part of the Edmonton Tourism Short Haul Committee.
8. The OSBA has committed \$2,000 annually for inclusion in Edmonton Attractions marketing. In 2011 an Edmonton Attractions Pass will be sold by the consortia.
9. The OSBA will support community festivals and events such as The Fringe, ArtWalk, The Silly Summer Parade, and will be the sponsoring organization behind Ice on Whyte and SOS Fest. A Christmas program, The Return of the Magic, a vintage window display event has been developed and was launched in 2010. In 2011, the program will continue to expand.
10. Special emphasis will be placed on promoting Old Strathcona as a fashion, live music, shopping, health & wellness, arts, festival and theatre area.
11. Money has been set aside in the budget to improve the web sites, signing, flower hangers and banners.

Stony Plain Road and Area Business Association – 2011 Budget**2011 Operating Budget****Stony Plain Road and Area Business Association****Submitted by Diane Kereluk****Executive Director****OBJECTIVES AND STRATEGIES****A. Improve safety and security in the business area.**

1. Work with the Edmonton Police Service to enhance Police presence in the BRZ.
2. Work with Councillors and JP Revitalization to maintain a dedicated a By-law Officer for the area.
3. Conduct a Safety Audit for Crime Prevention in the BRZ.
4. Provide crime reduction seminars through the Police for business members.
5. Work with the City of Edmonton to implement Crime Prevention through Environmental Design (CPTED) principles.
6. Reclaim Butler Memorial Park as a safe and inviting community resource.

B. Beautify the business area.

1. Work with the City of Edmonton to undertake streetscape improvements for the Pedestrian-Oriented Focus Area (Phase 1).
2. Promote the Façade Improvement Program to business members.
3. General clean up and maintenance activities.
4. Establish Communities in Bloom Program.
5. Work with JP Revitalization on Big Bin and street clean up.

C. Improve and promote access to and within the business area by all transportation modes.

1. Work with the City of Edmonton to create a more pedestrian-friendly environment in the Pedestrian-Oriented Focus Area.
2. Work with the City of Edmonton to enhance pedestrian and cycling linkages from the surrounding areas.
3. Work with the City of Edmonton to enforce parking infractions in the BRZ.
4. Maintain open dialogue with the City of Edmonton concerning public transportation initiatives impacting the BRZ area.

D. Develop and market a positive image for the business area.

1. Promote branding and logo for the BRZ.
2. Promote website and events in area.
3. Develop additional promotional materials.
4. Sponsor special events and promotions.

E. Attract new and desired businesses to the business area and revitalize existing businesses.

1. Work with the City of Edmonton to develop and implement a Business Development Fund to recruit more community-friendly businesses to the Enterprise Area.
2. Work with the City of Edmonton to develop a new land use plan for the 100 Avenue/Stony Plain Road corridors.
3. Work with the City of Edmonton to identify potential redevelopment sites and opportunities.
4. Work with the City of Edmonton to develop and adopt a custom Commercial Overlay Bylaw for the BRZ.
5. Undertake a Business Recruitment Program.
6. Organize business member workshops.

F. Enhance and maintain communication with the business members and surrounding communities.

1. Continue to annually monitor and update the Strategic Business Plan.
2. Create discussion forums as part of redesigned website.
3. Continue to support and develop The S.P.U.R.R. newspaper.
4. Maintain open dialogue with area Community Associations/Groups.

MAJOR ACTIVITIES, PROJECTS, PROGRAMS for 2011

- Focus on communications through social media.
- Promote branding of area through special events, advertising, marketing and media.
- Lobby for streetscape development for Phase I (149 Street to 156 Street SPR)
- Find partner and location for Holistic Urban Market.

BUDGET OVERVIEW

	Actual 31-Oct-10	Budget 2010	Budget 2011
Levy	\$150,000	\$150,000	\$150,000
Grants and Funding	\$49,200	\$80,000	\$40,000
Interest	\$864	\$3,000	\$1,000
Reserve		\$3,000	\$62,104
Total:	\$200,064	\$236,000	\$253,104
Administration			
Contract/Assistant	\$53,597	\$82,000	\$77,000
Office Supplies/Equipment/Furniture	\$3,238	\$3,000	\$3,300
Telephone/Internet/Celll	\$1,976	\$2,400	\$2,800
Office Rent/Storage	\$15,368	\$18,200	\$18,240
Utilities	\$2,277	\$2,400	\$3,000
Office Cleaning	\$1,770	\$3,600	\$2,124
Professional Development	\$4,543	\$5,000	\$5,000
Meetings	\$729	\$2,000	\$1,200
Audit Fees	\$2,656	\$2,000	\$2,100
Donations		\$0	
Insurance	\$836	\$700	\$840
Bank Charges			
	\$86,990	\$121,300	\$115,604
Programs & Committees			
Newsletter/Advertising/PR	\$13,426	\$12,000	\$60,000
Special Events	\$39,209	\$80,000	\$53,000
Flower Barrels	\$4,507	\$10,000	\$20,000
AGM		\$2,000	\$2,000
Website		\$2,400	\$2,000
Street Cleaning	\$117	\$0	\$500
Branding		\$0	
GST		\$8,300	
Total:	\$144,249	\$236,000	\$253,104
Net Total:	\$55,815	\$0	\$0

Staffing

1 Full time position

1 Part time position

Budget Approval Process

2011 Budgets sent by to mail on October 12th ,2010

Number sent : 447

2011 Budget approved by Board on October 19th , 2010.

Annual General Meeting was held on Wednesday, October 27th , 2010.

Attendance: 20

2011 Budget was submitted to Planning Department on November 19th , 2010

124 Street and Area Business Association – 2011 Budget

MAJOR ACTIVITIES, PROJECTS AND PROGRAMS

Imagine a successful city street that serves business, commerce, consumers, residents and tourists equally. Imagine a successful city street that is convenient and safe. A Street that provides the widest array of goods, services, entertainment, worship and culture and attracts people from across the entire spectrum of society. A Street that is healthy, viable and exciting to be on. That is the 124 Street & Area Business Community.

In presenting our 2011 Budget to our members, we reflected on the past few years, and concentrated primarily on the marketing aspects.

With the increase in our membership, and the increasing demands on the staff, we have increased the staffing from one full time and one part time to one full time and two part time.

The Marketing Committee reviewed last year's budget and fine-tuned where the monies were allocated. After consultation with some members, we increased the number of radio stations to carry the message of our "Taste, Style, Character".

Additional expenses this year were the "Travel Alberta" summer campaign, and the "2010 Visitor Guide". These are advertising opportunities through Edmonton Economic Development, and Edmonton Tourism. The marketing committee has looked at many special events, but in their wisdom felt we could not compete with events in other areas. We have over the years, reduced our print ads. We have a regular ad in the "Avenue" magazine and participate in special promo print ads. Each request is put before the marketing committee. As Executive Director, of the 124 Street & Area Business Association, I write a column in the community papers of Oliver and Westmount. With the increase in foot traffic and businesses relocating to our area, this is a strong indication that our marketing program is working.

Our "Open House" every year, combines a report from our Board of Directors, and a social gathering of our members. We ask each restaurant to contribute a sample of their cuisine, for a nominal fee. Naturally, this is a great showcase for the restaurants in our community. We invite our municipal, provincial, and federal representatives to bring greetings and answer questions. Each year, we chose a person or persons, that we feel has contributed to our business community. In the past this could be a member or in one case we honoured John Helder and Bill Hole for their "Ride the Wave" program.

One budget item that has made an impact on our community is the flower barrels. The numbers have increase dramatically since the program was introduced. The association pays for the barrels on the corners and our members have participated realizing the visual impact these barrels have brought to the area. We would like to

recognize John Helder, Principal of Horticulture, City of Edmonton and Bill Hole of Hole's Greenhouses for introducing this program "Ride the Wave" to the BRZs, and their constant monitoring of this program.

Our budget this year has been increased mainly in the marketing portion, and to accommodate an additional part-time contract person for "Special Projects". The duties of a BRZ have also grown. At our office, we have seen a dramatic increase in interaction with our members and surrounding communities. We have also made a positive impact with our property owners, thanks to the incredible "Façade Improvement Program". Our website is finally being utilized by our members. I contacted them via e-mail and personally speaking to many encouraging them to take advantage of the marketing opportunities we provide for them. The budget item BRZ website has been reduced in 2011 as developing portion was completed in 2010.

On a personal note, I will be stepping down as the Executive Director of the association effective December 23rd, 2010. However, I have been asked to come back on a part time basis in 2011. My duties will include "Special Projects", and assisting our new Executive Director in any capacity needed.

124 Street & Area BRZ has seen dramatic changes in the past few years. Working in partnership with the City of Edmonton, the Council of BRZs, a dedicated, proactive Board of Directors, and our membership has been the catalyst of this change.

We look forward to a spectacular future as a vibrant business community located in the "City of Champions EDMONTON."

Respectfully submitted,

Helen Nolan
Executive Director

2011 OPERATING BUDGET
124 STREET AND AREA BUSINESS ASSOCIATION

<u>EXPENDITURES</u>	<u>2010 BUDGET</u>	<u>CHANGE</u>	<u>2011 BUDGET</u>	<u>% CHANGE</u>
Administration	30,900	-500	30,400	-1.62
Personnel	41,800	0	41,800	0
Programs and Projects	145,450	+19,050	164,500	+13.10
Contingency Fund	20,000	0	20,000	0
TOTAL EXPENDITURES	238,150	+18,550	256,700	+7.79
RECOVERIES				
Fees	0	0	0	
Donations	0	0	0	0
Provincial Grants	0	0	0	0
Reserves	0	0	0	0
Special Business Levy	<u>238,150</u>	<u>+18,550</u>	<u>256,700</u>	<u>7.79</u>
TOTAL RECOVERIES	238,150	+18,550	256,700	7.79

Staffing: There is one (1) full time staff, plus two (2) part time.

Recurring Expenses: The Association rents office space from Economy Management Ltd. The rent is \$1,222.28 (including GST) per month.

Budget Approval Process

Copies distributed to membership at the Annual General Meeting Sept. 15th.2010.

Reviewed and approved by members at the AGM Sept. 15th, 2010

Approved by Board of Directors on Sept. 9th, 2010.

Submitted to Planning & Development Department on September 30th, 2010
 Our Minimum levy is \$240. Our maximum is \$4,500.