

Attachment #3

Uptown Business Improvement Association Business Promotion Scheme 2024 Budget

2024 BUDGET

REVENUES

BIA Levy from Property Owners	\$	150,000	
Grants			
CNW Grant toward Uptown Live	\$	15,000	
CNW Contribution toward Christmas lighting	\$	5,000	
TOTAL			\$ 170,000

EXPENDITURES

A ONGOING PROGRAMS

PILLAR 1:	STREET BEAUTIFICATION			
	Street Banners (2 runs)	\$	14,000	
	Hanging Baskets	\$	-	
	Christmas Décor (incl. CNW grant)	\$	21,000	
	Subtotal		\$ 35,000	22%
PILLAR 2:	STREET ACTIVATION			
	Uptown Live (incl. CNW grant)	\$	25,000	
	Recovery Day	\$	10,000	
	Belmont Plaza Activations	\$	30,000	
	Christmas Event	\$	10,000	
	Other (tbd)	\$	10,000	
	Subtotal		\$ 85,000	42%
PILLAR 3:	MARKETING AND PROMOTION			
	Uptown.ca	Included		
	Social Media	Included		
	Advertising Campaigns	Included		
	Consultant fees to execute programs	Included		
	Subtotal		\$ 30,000	22%
PILLAR 4:	OUTREACH			
	Various Programs	\$	10,000	
	Subtotal		\$ 10,000	6%
PILLAR 5:	ADVOCACY		\$ 0.00	0%

B ADMINISTRATIVE EXPENSES

Insurance	\$	3,000	
Legal and filing fees	\$	2,000	
Audit and accounting	\$	3,000	
Bookkeeping	\$	2,000	
Telecommunication/other	\$	-	
Subtotal		\$ 10,000	8%

SUBTOTAL A+B \$ 170,000

C SPECIAL EXPENDITURES

Parklet Partnerships	\$	50,000	
Uptown Plaza Capital Contribution	\$	100,000	
		\$ 150,000	

TOTAL EXPENSES \$ 320,000

EXCESS/(DEFICIT) \$ (150,000)

TRANSFER FROM RESERVES \$ 150,000