

Chinatown Business Improvement Area (CBIA)**2022 Budget****Proposed October 14, 2021 by Chair, Treasurer, and ED****2020 Budget****2021 Budget****2022 Budget****Revenues**

BIA Levy	215,000	195,000	215,000	Return to 2020 Levels
Community Standards Fund via CCCSA	10,000	10,000	10,000	This must be applied for by Jan 2022 directly by BIA

Funds From Prior Years Carried Over

	45,000	50,000	35,000	This must be projected savings in 2021
--	--------	--------	--------	--

Total Available Funds

	270,000	255,000	260,000
--	---------	---------	---------

Expenses

Administration	143236	143236	166,225	Accounts for insurance, software, and auditor not previously budgeted for PLUS increase budget for Exec
Urban Development	8,000	8,000	8,000	
Marketing Communications	63400	64500	77,900	Includes more BIA funded festivals and events due to lack of sponsorship in 2022
StreetScape	28610	28610	15,950	Reduction as banner replacement covered in 2021

Total

	243246	244346	258,000
--	--------	--------	---------

Delta

	26,754	10,654	2,000
--	--------	--------	-------

Chinatown Business Improvement Area (CBIA) 2022 Budget Proposed October 14, 2021 by Chair, Treasurer, and ED		Admin Expenses				2022 Budget	
	2020 Budget		2021 Budget		2022 Budget		
BIA Administrator / Event Manager	32886	\$21*52.2*30	32886	\$21*52.2*30	34450	\$22*52.2*30 (3/4 of BIA Admin Time)	
Executive Director	75000	\$47.89*52.2*30	75000	\$47.89*52.2*30	85000	(\$51*52.2*30)+5000	
Premises Rent	21420	\$1785*12	21420	\$1785*12	21425	\$1785*12	
Cable/Internet	1980	\$160*12	1980	\$160*12	1725	\$80 Internet + \$57 phone x 12mth and GST	
QuickBooks, Adobe, Google, Constant Contact	350	\$28.35/month	350	\$28.35/month	5800	*NEW* \$40 QuickBook, \$85 Adobe, \$190 Google, \$60 Constant Contact, \$85 Wix plus GST	
Supplies	2800	\$400 for toner per quarter; \$100 for supplies per month	2800	\$400 for toner per quarter; \$100 for supplies per month	2800	Same as previous years	
Auditor					3500	*NEW* \$3200 in previous year	
Insurance					2725	*NEW* \$2040 property; \$685 liability both renewed May 2021	
Parking	8800	\$367.5*12*2	8800	\$367.5*12*2	8800	Same as previous years	
Total	143236		143236		166225	*NEW* \$12,021 to account for software	

Chinatown Business Improvement Area (CBIA) Urban Development
2022 Budget
Proposed October 14, 2021 by Chair, Treasurer, and ED

	2020 Budget	2021 Budget	2022 Budget
Consulting Relating to ARP	5,000 Cost related to BIA assistance in Cultural Plan and Local Area Plan	5,000 Cost related to BIA assistance in Cultural Plan and Local Area Plan	5,000 Cost related to BIA assistance in Cultural Plan and Local Area Plan
Printing Costs for Presentation Materials	2000	2000	2000
Misc	1000	1000	1000
Total	8,000	8,000	8,000

Chinatown Business Improvement Area (CBIA)		Marketing Expense		
2022 Budget				
Proposed October 14, 2021 by Chair, Treasurer, and ED		2020 Budget	2021 Budget	2022 Budget
Web Purchase Installments	2500	4th Website installment	0	0
General Web Consulting	11000	\$6000 from existing flower maintenance added. CalgaryChinatown and VisitCalgaryChinatown and social media	18000 \$1500 Web Development / Maintenance Retainer	19525 Per Proposal from Creative Marketing Mayhem (Carissa Ashley Yow) for web maintenance, social media posting, newsletter, and merchant directory / social media
Marketing and Online Presence	15400	\$8400 from new flower maintenance added. To promote Chinatown businesses online	15000 Marketing program initiatives	0 See above
Newsletters, Posters, Calenadars	3000		3000 Multi-Page Calender and 1 page flyers	3000 Same as previous year
Chinese New Years - Break Even	0	Funded entirely by ticket sales and sponsorship	0 Cancelled for 2021	0 Chinese New Year Tuesday February 1st; Break Even;
Chinatown Ice Sculpture Showcase - CISS	0	Funded entirely by ticket sales and sponsorship	5000 Funded entirely by BIA	7875 *OPTIONAL* \$5000 Frozen Memories; \$1500 Radars Rental; \$1000 Marketing and Coupons
Canada Day Celebrations	1000	Minimal as Canada Day in on Wednesday; tent sales self funded	1000 Minimal as Canada Day in on Wednesday; tent sales self funded	3000 *OPTIONAL* Canada Day is on a Friday, thus a long weekend
Stampede Breakfast	2500	Food sponsorship required; other costs covered by budget	2500 Food sponsorship required; other costs covered by budget	5000 *OPTIONAL* Assuming no food sponsor
Street Festival Break Even	15000	Budget to cover cost over above sponsorship	15000 Budget to cover cost over above sponsorship	25000 *OPTIONAL* Assuming \$10K from 2 sponsors plus \$15K from City and \$5K from smaller sponsors totalling \$40K; assuming \$65000 event cost
Event Management	10000	Cost to cover event planner and performance	2000 Cost to cover event planner and performance	11500 *OPTIONAL* 1/4 of BIA Administrator time
Volunteer Management	3000	Cost to cover volunteer coordinator	3000 Cost to cover volunteer coordinator	3000 Same as previous year
Street Maps / Brochures		Move to online map, brochure promotions	Move to online map, brochure promotions	0
Street Maps / Brochures - AD Revenue				
		63400	64500	77900

Chinatown Business Improvement Area (CBIA)		Streetscape Expense		
2022 Budget				
Proposed October 14, 2021 by Chair, Treasurer, and ED	2020 Budget	2021 Budget	2022 Budget	
Weekly Street Cleaning (Double K; now Good Under Pressure)	5460 \$650/mth plus GST for 8 months	5460 \$650/mth plus GST for 8 months	8825	*OPTIONAL* \$850/mth for 2x's a week plus GST for 8 months for \$7140 or \$1050 for 3x's a week for \$8820
Misc Cleaning Special Project	3150 \$1500; 2 times a year	3150 \$1500; 2 times a year	4725	*OPTIONAL* \$1500; 3 times a year
Flower Purchase and Watering	0 \$6000 Cost of maintaining flower planters shifted to Parking Revenue Fund	0 \$6000 Cost of maintaining flower planters shifted to Parking Revenue Fund	0	\$6000 Cost of maintaining flower planters shifted to Parking Revenue Fund
New Flower Purchase and Watering	0 \$8400 Cost of new flower planters shifted to Parking Revenue Fund	0 \$6000 Cost of new flower planters shifted to Parking Revenue Fund	0	More Flower Pots on west side of Chinatown?
Banner Purchase	20000 Annual Banner Replacement	20000 Annual Banner Replacement	0	Replace torn banners from Parking Revenue Fund
Chinese Street Lantern			0	*OPTIONAL* New lantern replacement \$7000 by parking revenue fund
24 Days of Christmas	0	0	2400	*OPTIONAL* \$100 per day
Total	28610	28610	15950	