



**STAFF REPORT  
ACTION REQUIRED**

**Business Improvement Areas (BIAs) – 2013 Operating Budgets - Report No. 2**

<b>Date:</b>	January 9, 2013
<b>To:</b>	Economic Development Committee
<b>From:</b>	Deputy City Manager and Chief Financial Officer
<b>Wards:</b>	1, 5, 6, 7, 12, 13, 14, 16, 17, 18, 19, 20, 21, 22, 25, 27, 28, 29, 30, 31, 32, 37, 40, 41, 42
<b>Reference Number:</b>	P:\2013\Internal Services\Fp\Ed13005Fp

**SUMMARY**

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This report brings forward Business Improvement Area (BIA) annual operating budgets for approval by Council as required by the *City of Toronto Act, 2006*. Council approval is required to permit the City to collect funds through the tax levy on behalf of the BIAs.

Complete budgets and supporting documentation received by January 9, 2013 have been reviewed and are reported here; BIA Operating Budgets received after this date will be brought forward in later reports. Of the 73 established BIAs, 3 BIA budgets were approved by City Council on November 27-29, 2012; 59 BIA budgets are submitted for approval in this report; ten BIAs have yet to submit an operating budget; and one BIA is inactive.

The recommendations reflect 2013 Operating Budgets approved by the respective BIAs' Boards of Management and have been reviewed by City staff to ensure BIA budgets reflect Council's approved policies and practices.

## RECOMMENDATIONS

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The Deputy City Manager and Chief Financial Officer recommends that:

1. The Economic Development Committee adopt and certify to City Council the 2013 recommended expenditures and levy requirements of the following Business Improvement Areas:

Business Improvement Area	2013 Expenditure Estimates (\$)	2013 Levy Funds Required (\$)
Albion-Islington	238,635	199,015
Bloor Annex	127,036	119,159
Bloor by the Park	86,569	81,569
Bloorcourt Village	382,708	201,062
Bloordale Village	255,583	85,145
Bloor Street	2,502,000	1,650,000
Bloor West Village	392,081	360,839
Bloor Yorkville	2,736,638	2,215,204
Cabbagetown	226,439	179,794
Chinatown	453,076	244,027
Church-Wellesley	268,777	240,899
College Promenade	329,019	124,971
Danforth Mosaic	300,846	291,005
Danforth Village	538,506	486,516
Dovercourt Village	21,308	6,852
Downtown Yonge	2,641,803	2,393,011
Dundas West	253,703	140,773
Eglinton Hill	24,647	22,931
Emery Village	2,741,647	2,466,186
Financial District	1,542,298	1,542,298
Forest Hill Village	291,385	197,250
Greektown on the Danforth	1,164,659	427,275
Harbord Street	24,623	17,728
Junction Gardens	357,865	253,284
Kennedy Road	275,508	245,508
Kensington Market	211,548	106,522
Korea Town	201,081	106,544
Lakeshore Village	78,362	64,693

Little Italy	400,592	380,273
Little Portugal	73,012	51,188
Long Branch	93,505	59,740
Mimico by the Lake	58,642	44,069
Mimico Village	30,902	20,070
Mirvish Village	32,770	0
Mount Pleasant	187,912	149,048
Pape Village	82,494	73,137
Parkdale Village	369,807	250,297
Queen Street West	294,661	262,366
Riverside District	202,804	146,080
Roncesvalles	491,449	173,335
Rosedale Main Street	331,017	262,799
Sheppard East Village	140,017	121,000
St. Clair Gardens	81,616	65,327
St. Lawrence Market Neighbourhood	952,841	708,965
The Beach	342,948	230,679
The Danforth	365,201	288,001
The Dupont Strip	58,702	35,690
The Eglinton Way	314,612	292,718
The Kingsway	573,134	333,726
The Waterfront	865,273	688,004
Toronto Entertainment District	2,065,686	1,900,051
Trinity Bellwoods	81,076	49,755
Upper Village	130,710	82,554
Uptown Yonge	155,052	122,169
Village of Islington	159,052	93,213
West Queen West	267,459	209,096
Wexford Heights	474,231	188,694
Wychwood Heights	126,780	75,378
Yonge-Lawrence Village	244,058	190,982

## Financial Impact

No City funding is required since financing of Business Improvement Area operating budgets is raised by a special levy on members which totals \$22,018,464 in this report.

All of the 2013 BIA operating budgets submitted for consideration are balanced budgets. The appeal provision surplus or appeal provision deficit for each BIA, as determined by the Revenue Services Division, has been addressed by the BIA and incorporated into their 2013 Operating Budget. BIAs that have capital cost-share projects submitted for consideration in the 2013 Capital Budget for Economic Development and Culture (including new projects and projects approved in 2012 or prior, and carried forward into 2013) are required to provide necessary capital cost-sharing contributions for these projects in their 2013 budget.

## DECISION HISTORY

BIA Operating Budget Process:

The City of Toronto Municipal Code Chapter 19 and the *City of Toronto Act, 2006* require that BIA operating budgets be approved by Council. General membership and Board of Management meetings at which the BIA 2013 budgets were approved are set out below:

Business Improvement Area	Approved by Board of Management	Approved by Membership
Albion-Islington	October 16, 2012	November 19, 2012
Bloor Annex	October 16, 2012	November 13, 2012
Bloor by the Park	September 20, 2012	October 24, 2012
Bloorcourt Village	July 11, 2012	October 17, 2012
Bloordale Village	October 25, 2012	November 27, 2012
Bloor Street	August 29, 2012	November 9, 2012
Bloor West Village	September 26, 2012	October 24, 2012
Bloor Yorkville	August 29, 2012	November 9, 2012
Cabbagetown	September 18, 2012	November 26, 2012
Chinatown	September 19, 2012	October 17, 2012
Church-Wellesley	November 12, 2012	December 10, 2012
College Promenade	October 30, 2012	December 11, 2012
Danforth Mosaic	October 16, 2012	November 26, 2012
Danforth Village	September 12, 2012	October 9, 2012
Dovercourt Village	September 26, 2012	November 7, 2012
Downtown Yonge	October 25, 2012	November 23, 2012
Dundas West	November 12, 2012	November 26, 2012

Eglinton Hill	September 18, 2012	November 20, 2012
Emery Village	November 1, 2012	December 3, 2012
Financial District	October 10, 2012	November 15, 2012
Forest Hill Village	October 3, 2012	November 20, 2012
Greektown on the Danforth	October 12, 2012	November 29, 2012
Harbord Street	October 9, 2012	November 8, 2012
Junction Gardens	September 11, 2012	October 11, 2012
Kennedy Road	October 4, 2012	November 27, 2012
Kensington Market	August 13, 2012	October 15, 2012
Korea Town	October 11, 2012	November 6, 2012
Lakeshore Village	October 17, 2012	November 27, 2012
Little Italy	October 15, 2012	December 18, 2012
Little Portugal	November 15, 2012	December 12, 2012
Long Branch	October 17, 2012	November 14, 2012
Mimico by the Lake	October 9, 2012	November 20, 2012
Mimico Village	November 9, 2012	December 11, 2012
Mirvish Village	October 23, 2012	November 20, 2012
Mount Pleasant	September 17, 2012	November 5, 2012
Pape Village	September 19, 2012	November 5, 2012
Parkdale Village	September 10, 2012	October 15, 2012
Queen Street West	November 12, 2012	December 12, 2012
Riverside District	October 16, 2012	November 23, 2012
Roncesvalles	October 17, 2012	November 14, 2012
Rosedale Main Street	October 1, 2012	December 3, 2012
Sheppard East Village	December 4, 2012	January 8, 2013
St. Clair Gardens	October 18, 2012	November 29, 2012
St. Lawrence Market Neighbourhood	September 11, 2012	October 30, 2012
The Beach	September 11, 2012	October 23, 2012
The Danforth	September 17, 2012	October 22, 2012
The Dupont Strip	September 19, 2012	November 13, 2012
The Eglinton Way	September 20, 2012	November 13, 2012
The Kingsway	October 17, 2012	December 4, 2012
The Waterfront	October 18, 2012	November 15, 2012
Toronto Entertainment District	September 19, 2012	November 29, 2012
Trinity Bellwoods	October 3, 2012	October 30, 2012
Upper Village	September 7, 2012	November 8, 2012
Uptown Yonge	October 3, 2012	November 14, 2012
Village of Islington	October 9, 2012	November 7, 2012
West Queen West	October 22, 2012	November 13, 2012
Wexford Heights	October 16, 2012	December 5, 2012

Wychwood Heights  
Yonge-Lawrence Village

October 2, 2012  
September 12, 2012

November 21, 2012  
October 24, 2012

Appendix A includes a summary of the BIA budgets discussed in this report, including a calculation of their net levy requirements. Appendix B sets out the status of 2013 BIA operating budget submissions.

#### Appeal Provision Review:

On July 30, 2002, City Council adopted a report entitled “Issues Related to Business Improvement Associations (BIA)”. Among other items, the Finance Department (currently the Revenue Services Division) was directed to conduct an annual review and analysis of the assessment appeal provision for each BIA, in order to determine if the provision is sufficient to meet expected revenue reductions from pending assessment appeals.

The assessment appeal provision is intended to protect the cash flows and revenues required by the BIAs to meet its operating obligations in the future, rather than the BIAs directly compensating the City for assessment appeal reductions. The appeal provision provides a contingency, which is used to offset appeal reductions.

The result of the assessment appeal provision review and analysis for the individual BIA as of July 31, 2012 identified either a provision surplus or provision deficit. Since the appeal provisions are held by the City, any 2012 appeal provision surpluses will be returned to the respective BIAs in 2013, and any appeal provision deficits must be funded through the respective BIA’s 2013 levy, accumulated surplus, or other funding source. Therefore, each BIA is required to address the identified surplus or deficit amount within its respective operating budget for the following fiscal year. The recommended 2013 BIA Operating Budgets reflect the disposition of the resultant provision surplus or deficit accordingly.

#### BIA Capital Cost-Share Project Funding:

On July 22, 2003, City Council adopted a report entitled “Business Improvement Area (BIA) Capital Cost-Sharing Program Review” approving the BIA Capital Cost-Sharing Program Guidelines. This program is part of the Economic Development and Culture annual Capital Budget. The program guidelines set out eligibility criteria that BIAs must satisfy in order to participate in the BIA Capital Cost-Sharing Program, including one criteria which requires the availability of the BIA’s share of funding. Prior to making a capital cost-sharing request, the BIA must have in place its share of the project funding (50 percent). If the project is to be phased-in over a period of years, the BIA must have in place 50 percent of the cost of each individual phase prior to making a capital request for matching funds for that phase. For the purposes of this requirement, the BIA will be allowed to include capital funding to be budgeted for the year in which the capital project is to take place. Another eligibility criteria is that the BIA must have an operating

budget, adopted at a general meeting of the BIA and approved by Council, for the year the project is to be implemented.

BIAs with capital cost-share projects approved by the City in 2012 or prior, and carried forward into 2013, and new capital projects submitted for consideration in the 2013 Economic Development and Culture Capital Budget, will only be eligible if it has in place its 50 percent share of the project funding. This share may be funded from the BIA's prior years' accumulated surplus (including cash in-hand reserved for specific capital cost-share projects) and/or from a BIA levy.

On October 30, 2012, City Council adopted a report entitled "Providing new BIA Streetscape Funding Opportunities" (EX23.12) approving amendments to the BIA Capital Cost-Sharing Program Guidelines. The intention of the amendments was to provide a new financing opportunity to respond to increasing demand for City funding. The recommended adjustments include the introduction of a "financing option" for BIAs undertaking larger streetscape projects whereby the City contributes a lower share of funding (35% instead of 50%) but provides financing for the BIAs' portion of costs.

Although BIAs who utilize the new financing option will pay for a higher portion of project costs, they will be able to complete streetscape improvements in one phase instead of piecemeal, minimize business disruption, and find cost savings through larger contract tendering. BIAs who utilize the financing options will repay by way of City deduction from the annual BIA levy. These BIAs will be required to include an amount sufficient to cover the repayment obligations, including interest, in its annual budget. One BIA has budgeted to finance a capital project through this program in 2013.

## **COMMENTS**

The *Albion-Islington BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 16, 2012 and its general membership on November 19, 2012. The BIA's 2013 proposed budget, including \$48,700 or a 30.9% increase to maintenance, reflects the BIA's priority to maintain 68 planters that were installed in 2012 as a cost-shared capital project with the City; with the completion of this major capital project, the BIA is not budgeting for any further capital expenditures in 2013. The BIA also intends to increase promotion and advertising activity in 2013, and has increased allocations to these by 59.3% to 107,500. \$64,343 has also been budgeted for general administration. The BIA is proposing to fund operating costs with an 8.1% increase to the 2013 levy compared to 2012, and will fund the rest of its expenditures with an appeal provision surplus of \$4,470, accumulated surplus funds of \$25,000, sponsorship revenues of \$10,000, and interest revenues of \$150. It is recommended that the Albion-Islington BIA's 2013 Budget of expenditures totalling \$238,635 and a BIA levy of \$199,015 be approved.

The *Bloor Annex BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 16, 2012 and its general membership on November 13, 2012. The BIA's focus in 2013 will be on a light project as well as continued promotion

of the BIA through events such as the Festival on Bloor. The BIA's proposed 2013 budget allocations to administration, maintenance, and promotion & advertising are similar to the 2012 approved budget. The BIA has also budgeted \$36,000 toward a clamp-on lights capital cost-shared project with the City. Funding for these activities will come from a BIA levy of \$119,159 and appeal provision surplus funds of \$7,877. It is recommended that the Bloor Annex BIA's 2013 budget of expenditures totalling \$127,036 and a BIA levy of \$119,159 be approved.

The ***Bloor by the Park BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 20, 2012 and its general membership on October 24, 2012. The focus of the 2013 budget is on continued maintenance work as well as increased promotion and advertising including a year-long advertising campaign. Proposed expenditures of \$86,569 will be largely used to fund maintenance work including floral purchases and maintenance, and promotion and advertising activities including the Taste of Autumn Festival. The BIA is not budgeting for any capital projects in 2013 but will be setting aside funds for an anticipated future pedestrian lighting capital project. The BIA's appeal provision deficit of \$1,227 will be funded from the 2013 BIA levy. Funding for these expenses will mostly come from a BIA levy of \$81,569, in addition to interest income of \$3,000 and anticipated festival revenues of \$2,000. It is recommended that the Bloor by the Park BIA's 2013 Budget of expenditures totalling \$86,569 and a BIA levy of \$81,569 be approved.

The ***Bloorcourt Village BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on July 11, 2012 and its general membership on October 17, 2012. The biggest 2013 objective for this BIA is to complete the Streetscaping capital cost-shared project that began in 2012. Proposed expenditures of \$382,708 are mostly for the BIA's \$303,000 of capital project costs; the remaining expenditures will be used to cover general administration costs, and promotion and advertising costs. The BIA's funding will come from its BIA levy in the amount of \$201,062, appeal provision surplus funds of \$16,496 expected to be returned from the City to the BIA, accumulated surplus funds of \$165,000, and interest income of \$150. It is recommended that the Bloorcourt Village BIA's 2013 Budget of expenditures totalling \$382,708 and a BIA levy of \$201,062 be approved.

The ***Bloordale Village BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 25, 2012 and its general membership on November 27, 2012. The BIA's main focus for 2013 is on its sidewalk reconstruction capital project cost-shared with the City, and the BIA's largest promotional event, the Big on Bloor Festival. The BIA has budgeted \$155,000 to fund its share of the sidewalk project, \$65,000 for marketing and promotional events, \$24,843 on general administration, and \$3,000 on hydro and maintenance of its pedestrian scale lights. The BIA will fund its capital project using accumulated surplus funds of \$127,460 and a portion of its \$85,145 BIA levy, and will fund operating expenditures using the remainder of levy revenues, donations and sponsorships of \$19,000, festival revenues of \$15,000, interest income of \$1,200, and appeal provision surplus funds of \$7,778 expected to be returned from the City to the BIA. It is recommended that the Bloordale



Village BIA's 2013 Budget of expenditures totalling \$255,583 and a BIA levy of \$85,145 be approved.

The ***Bloor Street BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on August 29, 2012 and its general membership on November 9, 2012. Of the BIA's budget of \$2,502,000, \$990,872 will go towards repayment of the BSTP loan and interest as per the payment schedule in the Agreement for repayment of recoverable debt and agreed financing of the BSTP signed on June 25, 2008. The Agreement also calls for an annual contribution of \$30,000 to the BSTP Maintenance Reserve Fund held by the City for future repairs/replacement of the granite pavers, and this has also been budgeted for in the 2013 proposed budget. The BIA had also previously budgeted for the art component of the BSTP in 2012. Although engineering and design work had already started, the installation phase has been postponed to 2013 due to engineering issues, leading to some art design fees, project management fees, and consultant fees for the art project to be incurred in 2013. Art project costs, as well as repair costs on broken granite sections, are expected to total \$1,269,273 in 2013. The BIA's primary funding source will be a levy of \$1,650,000, which is the same as in 2012, as well as \$600,000 from accumulated surplus funds resulting from the 2012 delay of the art project. The levy will also be used to fund an appeal provision deficit of \$56,855. Other funding includes Bloor Yorkville BIA's annual contribution of \$250,000 toward the BSTP and interest income of \$2,000. It is recommended that the Bloor Street BIA's 2013 budget of expenditures totalling \$2,502,000 and a BIA levy of \$1,650,000 be approved.

The ***Bloor West Village BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 26, 2012 and its general membership on October 24, 2012. The BIA's 2013 objective will be to continue improving solar-powered tree lights to beautify the streetscape and work towards a more environmentally-friendly BIA. The proposed 2013 BIA budget allocates \$80,000 funded from levies for several capital cost-shared projects with the City including benches, hanging basket hardware, tree pit covers, and new solar light panels. The BIA has also budgeted \$10,000 to continue lighting its trees with solar power as well as for new banners. The BIA is also budgeting for a lower administration allocation of \$13,277 to reflect actual spending, an allocation of \$108,000 for maintenance, and \$148,000 for promotion and advertising. Funding for these projects and operations will come primarily from a levy of \$360,839, in addition to appeal provision surplus funds of \$25,620 to be returned from the City to the BIA, accumulated surplus funds of \$2,422, and other revenues of \$3,200. It is recommended that the Bloor West Village BIA's 2013 Budget of expenditures totalling \$392,081 and a BIA levy of \$360,839 be approved.

The ***Bloor Yorkville BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on August 29, 2012 and its general membership on November 9, 2012. The 2013 focus for this BIA will be on ongoing beautification through maintenance work, a capital project for street lights, and a consumer study to allow for more efficient marketing plans. These initiatives contribute toward the 14.8% budget increase compared to 2012. Since the Bloor-Yorkville BIA is committed to contributing \$5.0 million to the

Bloor Street Transformation Project (BSTP) over 20 years, the BIA has also included in its budget \$250,000 toward the BSTP as it had in 2012. To balance increased budgeted expenditures totalling \$2,736,638, the BIA proposes to increase the levy requirement by 10.1% to \$2,215,204, use appeal provision surplus funds of \$73,434 expected to be returned from the City to the BIA, draw on prior year surplus funds of \$400,000, use donations and sponsorship funding of \$45,000, and use interest income of \$3,000. It is recommended that the Bloor-Yorkville BIA's 2013 budget of gross expenditures totalling \$2,736,638 and a BIA levy of \$2,215,204 be approved.

The ***Cabbagetown BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 18, 2012 and its general membership on November 26, 2012. The BIA's primary focus in 2013 will be on its signature event, the Cabbagetown Festival. The BIA's proposed budget includes \$84,094 for general administration, \$38,000 for capital cost-shared streetscape improvements and a non-cost-shared Christmas lighting project, \$30,500 for maintenance including floral maintenance and purchases, and \$57,500 for marketing material, research, and promotional events. As 2012 projected sponsorships and festival revenues are much more optimistic than budgeted for, the BIA has proposed a reduced levy of \$179,794, which is an 8.7% decrease from 2012. The BIA anticipates grants totalling \$2,000, donations, sponsorships, and festival revenues totalling \$30,000, interest income of \$600, and appeal provision surpluses of \$14,045 to be returned from the City to the BIA. It is recommended that the Cabbagetown BIA's 2013 Budget of expenditures totalling \$226,439 and a BIA levy of \$179,794 be approved.

The ***Chinatown BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 19, 2012 and its general membership on October 17, 2012. This BIA will primarily focus on its promotional events in 2013, including the Chinatown Festival, Chinese New Year Celebrations, and Chinatown Night Market. The 2013 proposed budget reflects these priorities by allocating \$192,700, or 20.4% more than 2012, to promotion and advertising. The BIA will also spend \$133,992, or 8.8% more than 2012, on administration to hire additional staffing to run programs. The BIA has also budgeted \$50,000 for its pedestrian lights cost-shared capital project with the City, and \$54,200 for maintenance costs which are largely driven by Christmas decoration and graffiti removal costs. Funding for these expenditures include a levy of \$244,027, funding of \$2,400 from the Federal Government through the Canada Summer Jobs Program, a City grant of \$5,000 for a mural project, sponsorships of \$33,000, festival revenues of \$23,000, interest income of \$2,500, an appeal provision surplus of \$8,149 expected to be returned from the City to the BIA, and accumulated surplus funds of \$135,000 from prior years. It is recommended that the Chinatown BIA's 2013 Budget of expenditures totalling \$453,076 and a BIA levy of \$244,027 be approved.

The ***Church-Wellesley BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on November 12, 2012 and its general membership on December 10, 2012. The BIA will be introducing its new summer festival in 2013 while continuing its Hallowe'en event, and will also be completing its project for its gateway signs. The current BIA proposed budget includes allocations of \$30,000 for the gateway

cost-shared capital project with the City, \$80,000 for general marketing and its two events, \$44,500 for maintenance including decorations and floral purchases, and \$92,377 for general administration. To fund these initiatives, the BIA has proposed to maintain the levy close to 2012 levels at \$240,899 and draw \$15,000 from accumulated surpluses from prior years. The BIA is also expecting \$6,878 in appeal provision surpluses to be returned from the City to the BIA, as well as donation and sponsorships totalling \$6,000. It is recommended that the Church-Wellesley BIA's 2013 Budget of expenditures totalling \$268,777 and a BIA levy of \$240,899 be approved.

The ***College Promenade BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 30, 2012 and its general membership on December 11, 2012. The BIA successfully established a capital plan in 2012 with an urban designer and plans to implement this plan by 2014. The BIA's focus in 2013 will be on implementing streetscape improvements as well as the final phase of a pedestrian lights project, as part of its capital plan. These two projects will be cost-shared with the City, with the BIA's share of costs being \$300,000. The BIA has also allocated \$4,808 to general administration, \$11,600 to maintenance, and \$1,250 to promotion and advertising, similar to 2012. Funding for these expenditures will come from a levy at the same level as last year of \$124,971, appeal provision surplus funds of \$12,105 expected to be returned from the City to the BIA, accumulated surplus funds of \$189,543, as well as interest income of \$2,400. It is recommended that the College Promenade BIA's 2013 budget of expenditures totalling \$329,019 and a BIA levy of \$124,971 be approved.

The ***Danforth Mosaic BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 16, 2012 and its general membership on November 26, 2012. The BIA anticipates increased expenditures of 39.8% in 2013 compared to 2012, driven by increased allocations of \$66,000 for promotion and advertising expenditures for increased marketing and more events and festivals, and increased allocations of \$120,000 for maintenance costs of new seasonal decorations. The BIA also plans to fund non-cost-shared capital projects including a seasonal lighting project continued from 2012 and a banner replacement project, expected to cost \$18,000 in total. The BIA has also budgeted \$70,391 for general administration, similar to 2012. To fund expenditures, the BIA has proposed an increase to the levy by 67.5% to \$291,005. The BIA is also expecting appeal provision surplus funds of \$9,841 to be returned from the City to the BIA. It is recommended that the Danforth Mosaic BIA's 2013 Budget of expenditures totalling \$300,846 and a BIA levy of \$291,005 be approved.

The ***Danforth Village BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 12, 2012 and its general membership on October 9, 2012. The BIA has been implementing various capital improvements since 2007, and plans to finish its last major improvement, a new pedestrian light system, to help promote the BIA as a safe and vibrant shopping centre for customers. The BIA has estimated total project cost to be \$1,000,000, and plans to participate in the capital loan program whereby the City will provide 35% of capital costs and the BIA will provide the remaining 65% in loan repayment instalments. Although no loan agreement has been finalized at this time, the BIA is proposing to repay the loan over 10 years and anticipates

that loan repayments of \$70,000 will begin in 2014; no capital repayments have been budgeted for 2013. The BIA also expects maintenance costs of \$346,000, a 98.3% increase from 2012, resulting from additional maintenance on decorative spheres attached to the new lights. The BIA has also proposed budget allocations of \$100,000 for promotion and advertising, and \$48,277 for general administration, similar to the 2012 budget. Funding for operations are expected to come from a BIA levy of \$486,516, in addition to appeal provision surplus funds of \$25,990 to be returned from the City to the BIA, accumulated surplus funds of \$15,000, and festival and interest income totalling \$11,000. It is recommended that the Danforth Village BIA's 2013 Budget of expenditures totalling \$538,506 and a BIA levy of \$486,516 be approved.

The ***Dovercourt Village BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 26, 2012 and its general membership on November 7, 2012. The proposed budget supports the BIA's 2012 priorities of new floral planters and increased marketing and promotional activities. The budget of expenditures totalling \$21,308 include funding for general administration costs of \$1,660, a capital cost-shared planters project of \$7,500, a non-cost-shared capital project for new banners costing \$1,325, floral purchases and increased graffiti removal costs of \$700, and increased marketing and promotional costs of \$9,500 including a new mural, an improved website, and increased spending on the Artists Studio Tour. Funding for these expenditures will come in large part from \$9,000 in accumulated surpluses and a levy of \$6,852. The BIA also anticipates \$5,000 from the City's Mural Program for its mural project, as well as appeal provision surplus funds of \$456. It is recommended that the Dovercourt Village BIA's 2013 Budget of expenditures totalling \$21,308 and a BIA levy of \$6,852 be approved.

The ***Downtown Yonge BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 25, 2012 and its general membership on November 23, 2012. The proposed 2013 budget follows from the Board and BIA management team's Strategic Plan; the budget seeks to continue the BIA's core initiatives that focus on clean streets, safety, marketing, and streetscape improvements. At the same time, the budget also continues to focus on association management and advocacy. In 2013, the BIA has budgeted for several non-cost-shared capital projects, including continuation of street master plan implementation, including construction costs, research, permits and project management for \$463,696 and a major holiday décor piece costing \$52,610. The BIA is not planning any capital cost-share projects with the City. The BIA's budget allocations of \$771,173 for marketing, promotion, and advertising also include increased investments in Downtown Yonge's signature Winter Magic event series during the holiday season, a critical time for retail and hospitality. The BIA's budget allocation for administration, member services, and advocacy of \$770,763 will also allow the BIA to proceed with several research projects related to the real estate market. The BIA has also budgeted \$366,014 for safety and maintenance of streets, similar to 2012. Funding for this BIA will come primarily from a levy of \$2,393,011 on members which is similar to the levy in 2012, and appeal provision surplus funds of \$136,747 expected to be returned from the City to the BIA. The BIA will also receive sponsorships, advertising revenues from its banner program, and other revenues totalling

\$112,045 that will help offset costs. It is recommended that the Downtown Yonge BIA's 2013 budget of expenditures totalling \$2,641,803 and a BIA levy of \$2,393,011 be approved.

The ***Dundas West BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on November 12, 2012 and its general membership on November 26, 2012. The BIA's 2013 priorities are various capital projects to install tree guards, replace parkette benches, and revitalize local parkettes, and increased promotional events including sidewalk sales and the Portugal Day Community Festival provided jointly with a neighbouring BIA. The proposed 2013 BIA Budget will provide \$82,240 for maintenance costs, mainly for floral purchases and maintenance of hanging baskets, \$57,665 on general administration, \$53,000 on capital including two capital cost-shared projects, and \$48,000 on increased advertising and event expenditures. Funding for these expenditures include \$140,773 in BIA levies, \$5,000 from the City's Mural Program for a mural project, \$5,000 from anticipated sponsorships for the Portugal Day Community Festival, \$2,000 in festival revenues, \$600 in interest income, \$6,730 in appeal provision surplus funds expected to be returned from the City to the BIA, and accumulated surplus funds of \$93,600. It is recommended that the Dundas West BIA's 2013 Budget of expenditures totalling \$253,703 and a BIA levy of \$140,773 be approved.

The ***Eglinton Hill BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 18, 2012 and its general membership on November 20, 2012. The BIA has been looking for cost savings in its budget such that it can maintain its current levy while leaving enough surplus funds for anticipated future maintenance costs of its aging decorative street lights. Consequently, the BIA proposes a reduced overall budget of \$24,647 in 2013 compared to \$31,316 in 2012. Included in this budget is a 29.2% reduction to promotion and advertising, reflecting the BIA's shift toward smaller community events that cost less and require more direct involvement from BIA members, and a 28.0% reduction to maintenance, reflecting reduced Christmas decorations. The BIA also has one non-cost-shared banner replacement capital project that is expected to cost \$500. To fund expenditures, the BIA is proposing to maintain its levy at \$22,931, similar to in 2012, and use appeal provision surplus funds of \$1,715 expected to be returned from the City to the BIA. It is recommended that the Eglinton Hill BIA's 2013 Budget of expenditures totalling \$24,647 and a BIA levy of \$22,931 be approved.

The ***Emery Village BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on November 1, 2012 and its general membership on December 3, 2012. In 2013, the BIA will continue to increase the attractiveness of the area for businesses and visitors through increased funding of \$727,796 for promotional events including the Emery Village BIA Street Festival, and through streetscape beautification projects including a major streetscape reconstruction project that is cost-shared with the City and which will cost the BIA \$305,280, and new street furniture and historical markers costing \$257,476 funded fully from BIA levies. The BIA has also budgeted \$300,000 for anticipated future capital projects. The BIA has also budgeted \$609,794 for general administration and \$317,102 for capital maintenance, similar to 2012. As total

expenditures have increased, the BIA will increase its BIA levy by 9.7% compared to 2012 to a total of \$2,466,186 and save prior year surplus funds for future use. Appeal provision surplus amounts of \$235,460 which are expected to be returned from the City to the BIA will also be used to fund operating expenditures. It is recommended that the Emery Village BIA's 2013 Budget of expenditures totalling \$2,741,647 and a BIA levy of \$2,466,186 be approved.

The **Financial District BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 10, 2012 and its general membership on November 15, 2012. In its first year of operations in 2012, the BIA completed a strategic plan to provide general direction, and a Public Realm Asset Survey to identify the nature and condition of the public realm in the area to develop a multi-year master plan including 2013 capital project plans. In 2013, the BIA will be focusing primarily on non-cost-shared capital projects for beautification of the BIA which will cost \$624,000. The BIA also anticipates \$335,000 in general administration costs and \$345,000 in advertising and promotion expenditure for continued market research, advocacy, and several promotional events. The BIA will be funding these expenditures, as well as an appeal provision deficit of \$98,089, fully from a proposed levy of \$1,542,298 which is a 62.5% increase from 2012. It is recommended that the Financial District BIA's 2013 budget of expenditures and BIA levy of \$1,542,298 be approved.

The **Forest Hill Village BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 3, 2012 and its general membership on November 20, 2012. In 2012, the BIA redesigned its Thelma Street parking lot for expansion, and plans to complete this cost-shared capital project with the City in 2013 with a proposed capital budget allocation of \$150,000. The BIA will also make it a priority to continue promoting the BIA using a budget allocation of \$36,500 for advertising and marketing. Also included in the proposed 2013 budget are maintenance costs of \$27,000 and general administration costs of \$59,953. Funding for these activities will come from a proposed levy of \$197,250, similar to the 2012 levy amount, as well as an appeal provision surplus of \$11,725 to be returned from the City to the BIA, a draw of \$80,410 from accumulated surplus funds, and interest income of \$2,000. It is recommended that the Forest Hill Village BIA's 2013 Budget of expenditures totaling \$291,385 and a BIA levy of \$197,250 be approved.

The **Greektown on the Danforth BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 12, 2012 and its general membership on November 29, 2012. Other than the 20<sup>th</sup> anniversary of the BIA's largest event of the year, the Taste of the Danforth, the BIA's main focus will be on a fountain replacement project inside its Alexander the Great Parkette. The BIA's 2013 proposed budget includes \$150,000 for this capital cost-shared project with the City, and a \$7,500 banner replacement project fully funded from the BIA. As the BIA has recently installed poles with floral baskets on them, the BIA is also anticipating increased maintenance expense in 2013 totalling \$134,700 including increased floral purchases and Christmas lights. The BIA has also allocated \$702,000 for promotion and advertising as well as \$131,616 for general administration. To fund these initiatives, the BIA proposes a levy of \$427,275,

similar to the 2012 levy, and will draw \$225,000 from accumulated surplus funds. The BIA is also expecting to receive \$28,884 in appeal provision surplus funds, \$20,000 in government grants, \$450,000 in sponsorships and festival revenues, and \$13,500 in interest income. It is recommended that the Greektown on the Danforth BIA's 2013 Budget of expenditures totalling \$1,164,659 and a BIA levy of \$427,275 be approved

The **Harbord Street BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 9, 2012 and its general membership on November 8, 2012. This BIA will be continuing "business as usual" in 2013 including supporting successful events such as the Great Harbord Street Pumpkin Festival and Harbord Street Jazz Festival. The proposed 2013 budget is similar to last year and allocates \$9,800 for maintenance costs including Christmas decorations and hydro for outdoor tree and pedestrian lights, and \$9,716 for promotion and advertising costs including advertising, and festivals. The BIA has no capital cost-shared projects with the City, although some non-cost-shared capital expenditures have been budgeted for the maintenance of flower pots. The BIA's balance budget will be funded mostly from BIA levies in the amount of \$17,728, appeal provision surplus funds of \$1,895 expected to be returned from the City to the BIA, and accumulated surplus funds of \$5,000 from prior years. It is recommended that the Harbord Street BIA's 2013 Budget of expenditures totalling \$24,623 and a BIA levy of \$17,728 be approved.

The **Junction Gardens BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 11, 2012 and its general membership on October 11, 2012. The 2013 priority is to increase marketing and promotional activities including expanding the BIA's Summer Solstice Festival, and also to contract for a 5-year streetscape improvement plan with an Urban Design Firm in preparation for a Streetscape Improvement plan expected to begin in 2014. The BIA has also postponed its 2012 Heritage Plaques project to 2013 to better match the timing of the urban design plan. Proposed expenditures of \$357,865 include increased promotion and advertising expenditures of \$166,000 to allow for an expanded Summer Solstice Festival, general administration expenditures of \$104,714, the capital cost-shared Heritage Plaques project costing \$16,500, a non-cost-shared banner replacement project costing \$1,000, and capital maintenance costs of \$46,625. To fund these initiatives, the BIA has budgeted for a consistent levy of \$253,284 and will be using appeal provision surplus funds of \$18,981 expected to be returned from the City to the BIA. It is recommended that the Junction Gardens BIA's 2013 Budget of expenditures totalling \$357,865 and a BIA levy of \$253,284 be approved.

The **Kennedy Road BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 4, 2012 and its general membership on November 27, 2012. With the completion of the South gateway in 2012, the BIA has planned to begin the design of its North gateway in 2013. The BIA will also be expanding its Customer Appreciation Event in 2013 after great success in 2012. The BIA's proposed budget reflects these initiatives with \$20,000 allocated to the gateway design cost-shared capital project and \$46,500, a 69.1% increase from 2012, allocated to promotional events, advertising, and marketing. The BIA has also budgeted \$41,927 for

general administration which will allow for the hiring of a replacement part-time staff, and \$141,700 for continued maintenance of the BIA. The BIA will fund most of its expenditures, including an appeal provision deficit of \$3,062, from a levy of \$245,508 on its members, and will fund the rest of its expenditures from \$30,000 in accumulated surplus funds. It is recommended that the Kennedy Road BIA's 2013 Budget of expenditures totalling \$275,508 and a BIA levy of \$245,508 be approved.

The ***Kensington Market BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on August 13, 2012 and its general membership on October 15, 2012. In 2013, the BIA's focus will be on a pedestrian scale lighting project to increase safety during evening shopping hours, which has been budgeted for as a cost-shared capital project with the City in the BIA's proposed 2013 budget. The BIA's share of capital costs is estimated to be \$100,000 and will be funded from levies as well as accumulated surplus funds. The BIA has also budgeted \$66,514 for administration costs, an 86.2% increase from 2012, which includes staffing costs for a study of the BIA's heritage conservation districts. The BIA has also budgeted \$7,400 for capital repair and maintenance, and \$27,950 for continued development and maintenance of its website, its series of Sunday events, and its Festival of Lights. As a result of an increased overall budget, the BIA proposes to fund its expenditures with an increased BIA levy of \$106,522, in addition to appeal provision surplus funds of \$7,025 expected to be returned from the City to the BIA, and accumulated surplus funds of \$98,000. It is recommended that the Kensington Market BIA's 2013 Budget of expenditures totalling \$211,548 and a BIA levy of \$106,522 be approved.

The ***Korea Town BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 11, 2012 and its general membership on November 6, 2012. The focus of 2013 will be on the Dano Festival, Cavalcade of Lights event, as well as a new pedestrian scale lighting capital cost-shared project with the City. In addition to administration costs of \$25,728 and capital maintenance costs of \$32,768, which are similar to 2012 levels, the BIA's proposed 2013 budget includes an allocation of \$67,899 for capital projects and \$65,000 for increased promotional event expenditures. Funding for these expenditures will come from a levy of \$106,544, accumulated surpluses of \$25,000, anticipated higher sponsorship revenues of \$65,000, interest income of \$150, and appeal provision surplus funds of \$4,387 expected to be returned from the City to the BIA. It is recommended that the Korea Town BIA's 2013 Budget of expenditures totalling \$201,081 and a BIA levy of \$106,544 be approved.

The ***Lakeshore Village BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 17, 2012 and its general membership on November 27, 2012. The BIA has preliminary plans for expansion and has increased its 2013 budget by 15.7% to \$78,362 as a result, which will be funded partly from an increased levy of \$64,693. To allow for this moderate increase to the levy, the BIA will also be using appeal provision surplus funds of \$4,231 expected to be returned from the City to the BIA, accumulated surplus funds of \$7,938, and festival revenues of \$1,500. The BIA will be hiring a consultant for advice on increasing exposure and promotion of its expanded area, increasing total administration expenses to an estimated \$15,911 in



2013. The BIA has also budgeted \$15,820 to continue to market and promote the BIA via its newspaper and joint website shared with partnering BIAs, as well as \$20,000 to fund general maintenance. The BIA is anticipating one capital cost-shared project to for the technical design phase of a pedestrian scale lighting project, in the potential expansion areas, and has budgeted 20,750 funded from the increased levy. It is recommended that the Lakeshore Village BIA's 2013 Budget of expenditures totalling \$78,362 and a BIA levy of \$64,693 be approved.

The **Little Italy BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 15, 2012 and its general membership on December 18, 2012. The focus in 2013 will be on streetscape improvements through capital projects and maintenance work, as well as the BIA's two largest festivals of the year, the Taste of Little Italy and the Fiera Festival. The BIA's proposed budget allocates \$258,500 to promotion and advertising, most of which will be used for promotional events and festivals, \$47,500 for capital projects including the completion of cost-shared projects with the City for tree lights, BIA entrance gateways, and building signage, \$36,000 for maintenance, and \$24,022 for general administration. Funding for these activities will mostly come from a BIA levy of \$ 380,273, anticipated sponsorships of \$1,000, festival revenues of \$2,000, and appeal provision surplus funds of \$17,319 expected to be returned from the City to the BIA. It is recommended that the Little Italy BIA's 2013 budget of expenditures totalling \$400,592 and a BIA levy of \$380,273 be approved.

The **Little Portugal BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on November 15, 2012 and its general membership on December 12, 2012. In 2012, the BIA's primary focus was to maintain a clean streetscape; in 2013, this BIA will continue regular maintenance work but shift its primary focus to more active promotion of the businesses in the area as a retail and cultural destination for customers. Compared to 2012 levels, the 2013 budgeted allocations to maintenance and administration funding have not changed significantly, but allocations to promotion & advertising increase 54% to \$45,557 to fund the inaugural Dundas West Street Festival which is organized collaboratively with a neighbouring BIA. There is also no planned funding for capital projects in 2013. The BIA has also budgeted \$8,802 to cover general administration costs, and \$14,000 to cover capital maintenance costs, which are similar to 2012 levels. Funding sources for these activities will largely come from a BIA levy in the amount of \$51,188, appeal provision surplus funds of \$4,424 expected to be returned from the City to the BIA, and \$17,400 in surplus funds from prior years. It is recommended that the Little Portugal BIA's 2013 budget of expenditures totalling \$73,012 and a BIA levy of \$51,188 be approved.

The **Long Branch BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 17, 2012 and its general membership on November 14, 2012. The BIA's objective in 2013 is to expand its Fall Sidewalk Sale, replace its current banners, and to continue to keep the BIA clean and well maintained. The BIA is proposing to increase advertising and promotional funding by 64.3% to \$23,000. The BIA has also increased its 2013 budget for administration by 88.9% to \$19,274 as it has hired an additional employee to help with maintenance of the BIA; this will also help

lower maintenance costs by 21.0% to 35,800 in 2013. The BIA's only capital project is a \$10,000 banner replacement project, which will be funded fully from the BIA using accumulated surplus funds. To fund these increased overall expenditures, the BIA has proposed a 19.4% increase to its 2013 levy to \$59,740. The BIA also anticipates \$1,765 in appeal provision surplus funds to be returned from the City to the BIA, \$25,000 in accumulated surplus funds available to be used, and \$7,000 in interest income. It is recommended that the Long Branch BIA's 2013 Budget of expenditures totaling \$93,505 and a BIA levy of \$59,740 be approved.

The *Mimico by the Lake BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 9, 2012 and its general membership on November 20, 2012. The BIA will focus on streetscape beautification in 2013 through increased maintenance expenditure including more decorative flowers and overall repair and maintenance of assets, which will result in a 26.3% increase to maintenance costs to \$12,000. The BIA has also found efficiencies in its promotion and advertising activities by partnering with the Etobicoke Humane Society and through seeking more help from local community volunteers, which is expected to decrease allocations to marketing and promotional activities by 25.2%. The BIA plans to maintain its BIA levy at \$44,069, the 2012 level, and will balance its budget using appeal provision surplus funds of \$2,239 expected to be returned from the City to the BIA, and \$12,335 of accumulated surplus funds. It is recommended that the Mimico by the Lake BIA's 2013 Budget of expenditures totalling \$58,642 and a BIA levy of \$44,069 be approved.

The *Mimico Village BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on November 9, 2012 and its general membership on December 11, 2012. The BIA's primary objective in 2013 is to continue streetscape beautification through capital projects and increased maintenance of current assets. While administration costs and promotion and advertising costs are expected to remain similar to 2012 levels at \$2,052 and \$14,925 respectively, the BIA is budgeting for increased capital and maintenance expenditures. Cost-share capital projects totalling \$6,750 will allow the BIA to install new banner hardware and street signs for expanded areas of the BIA as approved by City Council on August 25, 2010, and non-cost-share capital projects totalling \$2,100 will allow the BIA to install replacement banners within the initial BIA area. As the BIA anticipates increased maintenance of aging banner hardware, flowers, and waste bins, it has also increased its budget for maintenance costs by 25.0% to \$3,250. To fund these expenditures, the BIA has proposed a levy of \$20,070 on its members, similar to 2012. Because sponsorships for the BIA's 2012 Tulip Festival were higher than expected, the BIA is also projecting a surplus of \$6,308 at the end of 2012, \$5,500 of which will be used to fund 2013 activities. The BIA is also anticipating \$3,890 in sponsorships and \$1,441 in appeal provision surpluses to be returned from the City to the BIA in 2013. It is recommended that the Mimico Village BIA's 2013 Budget of expenditures totalling \$30,902 and a BIA levy of \$20,070 be approved.

The *Mirvish Village BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 23, 2012 and its general membership on November 20, 2012. The BIA proposes to use accumulated surplus funds of \$27,470 to cover capital

and operating costs as well as an appeal provision deficit of \$32, instead of levying its members in 2013. The BIA's proposed budget includes administrative expenditures that increase 37.2%, compared to 2012, to \$8,238 that will allow for required additional staff. The BIA has also budgeted \$12,500 for maintenance including continued floral purchases, \$5,000 for a mural project that was not completed in 2012 and which will be funded from a City grant, \$1,500 for a tree lighting capital cost-shared project with the City, and \$5,500 for advertising and marketing. It is recommended that the Mirvish Village BIA's 2013 budget of expenditures totalling \$32,770 with no BIA levy requirement be approved.

The **Mount Pleasant BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 17, 2012 and its general membership on November 5, 2012. The BIA completed the installation of decorative poles as part of a capital cost-shared project with the City in 2012. This is expected to lead to increased maintenance expenditures in 2013 for the baskets and banners hanging on the poles, while general administration and promotion and advertising costs remain at 2012 levels. The BIA's capital costs in 2013 include a \$1,500 banner replacement project, to be funded fully from the BIA, as well as a contribution toward future capital projects of \$5,083. To fund total expenditures of \$187,912, the BIA has proposed a levy of \$149,048, similar to 2012, and anticipates that \$35,200 will be available from sponsors based on sponsorship procuring efforts to date. The BIA also expects appeal provision surplus funds of \$3,664 to be returned from the City to the BIA. It is recommended that the Mount Pleasant BIA's 2013 Budget of expenditures totalling \$187,912 and a BIA levy of \$149,048 be approved.

The **Pape Village BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 19, 2012 and its general membership on November 5, 2012. The BIA's main objective in 2013 is to increase spring plantings; this is reflected in its 2013 proposed allocation increase for maintenance by 36.2% to \$24,183. Promotion and advertising as well as general administration costs are expected to remain similar to 2012 budgeted levels, at \$32,250 and \$17,812 respectively. The BIA is not anticipating any capital projects except a \$1,600 banner replacement project to be funded entirely from the BIA, leaving overall budgeted expenditures similar to 2012 levels. Funding sources in 2013 will also be similar to 2012 and will consist of a levy requirement of \$73,137, appeal provision surplus funds of \$5,357 expected to be returned from the City to the BIA, and \$4,000 in festival revenues. It is recommended that the Pape Village BIA's 2013 Budget of expenditures totalling \$82,494 and a BIA levy of \$73,137 be approved.

The **Parkdale Village BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 10, 2012 and its general membership on October 15, 2012. The BIA's 2013 focus will be on marketing and promotional activities, two capital projects, and a review of its current strategic plan from examining the success of past and current programs offered. Proposed expenditures of \$369,807 include \$94,653 for general administration, \$75,600 for maintenance expenses, and \$61,800 for marketing

and promotional activities such as improving the BIA's website and continuing its Nuit Blanche, CONTACT, and Fireside Culture Week events. The budget will also allow the BIA to fund capital cost-shared projects totalling \$115,000 for the BIA for new floral planters with a more cost effective watering strategy as well as the next phase of its pedestrian lighting project. Funding for these expenditures will mostly come from an increased levy of \$250,297, in addition to appeal provision surplus funds of \$5,396 expected to be returned from the City to the BIA, accumulated surplus funds of \$107,015, anticipated City grants of \$5,000, donations and sponsorship revenues of \$1,250, and interest income of \$850. It is recommended that the Parkdale Village BIA's 2013 Budget of expenditures totalling \$369,807 and a BIA levy of \$250,297 be approved.

The ***Queen Street West BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on November 12, 2012 and its general membership on December 12, 2012. The main focus in 2013 for this BIA includes two gateway features and technical design of streetscape improvements between Spadina Avenue and Bathurst Street, as well as the development of a new signature event. The BIA's 2013 proposed budget reflects these priorities by allocating \$100,000 to capital for the capital cost-shared gateway project and associated consulting costs, \$82,233 to promotion and advertising, \$63,255 to administrative costs, and \$25,322 to maintenance costs. Funding for these expenditures will require an increased levy of \$262,366 with remaining funds coming from donations and sponsorships of \$27,000, interest income of \$500, and appeal provision surplus of \$4,795 expected to be returned from the City to the BIA. It is recommended that the Queen Street West BIA's 2013 Budget of expenditures totalling \$294,661 and a BIA levy of \$262,366 be approved.

The ***Riverside District BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 16, 2012 and its general membership on November 23, 2012. The BIA's priorities will be on the Tree Pit Project from 2011, repair work on pedestrian lights and vandalised bollard lights, decorative planter covers for use during off season, and general branding and beautification of the BIA's two gateways on the east and west ends, as reflected in the BIA's capital budget allocation of \$26,000. The BIA has also budgeted \$72,924 for general administration, \$47,600 for maintenance, and \$43,000 for promotion and advertising, Funding for these expenditures will come primarily from a levy on members of \$146,080, similar to the 2012 level, and a draw on accumulated surplus funds from prior years of \$32,000. The BIA is also expecting appeal provision surplus funds of \$4,474 expected to be returned from the City to the BIA, and increased donations and sponsorship revenues and other revenues totalling \$20,250. It is recommended that the Riverside District BIA's 2013 budget of expenditures totalling \$202,804 and a BIA levy of \$146,080 be approved.

The ***Roncesvalles BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 17, 2012 and its general membership on November 14, 2012. The primary focus of 2013 is the expanded Roncy Rocks event and Roncesvalles Polish Festival, as well as projects to install planters in the Dundas Roncesvalles Peace Garden and new pedestrian lights. Compared to 2012, the 2013 proposed budget includes a 21.4% increase to promotion and advertising expenditure driven by the growth of its

two largest promotional events for 2013, and a smaller capital budget that will fund a 2013 project in the BIA's peace garden and the continuation of a 2012 pedestrian lights project, both of which will be cost-shared with the City. Total expenditures of \$491,449 will be funded from a levy of \$173,335, anticipated grants including grants from the City's Mural Program totalling \$55,000, donations and sponsorships of \$85,000, festival revenues of \$98,000, appeal provision surplus funds expected to be returned from the City to the BIA of \$16,756, accumulated surplus funds of \$38,958, GST revenues to be recovered from 2010 and prior of \$24,000, and interest income of \$400. It is recommended that the Roncesvalles BIA's 2013 budget of expenditures totalling \$491,449 and a BIA levy of \$173,335 be approved.

The ***Rosedale Main Street BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 1, 2012 and its general membership on December 3, 2012. In 2013, the BIA will be focusing primarily on continuing its events including the Cavalcade of Lights. The BIA will be maintaining similar budget allocations as in 2012; \$65,326 for general administration, \$119,500 for capital maintenance, and \$92,300 for promotion and advertising. The BIA proposed budget also includes an allocation of \$30,000, funded from levies, for its gateway capital-cost shared project with the City. The BIA proposes to maintain levies similar to the 2012 level and also use \$44,000 of its accumulated surplus funds to fund operations. Other sources of funding include \$5,000 in donations and sponsorships, \$1,000 in interest income, and an appeal provision surplus of \$18,218 expected to be returned from the City to the BIA. It is recommended that the Rosedale Main Street BIA's 2013 Budget of expenditures totalling \$331,017 and a BIA levy of \$262,799 be approved.

The ***Sheppard East Village BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on December 4, 2012, and its general membership on January 8, 2013. The BIA's primary focus in 2013 will be on the implementation of its newly adopted marketing plan as reflected in its increased budget allocation for marketing and advertising of \$85,000. The BIA also anticipates repair and maintenance costs of \$2,000, general administration costs of \$32,017, and a non-cost-shared capital project for new signs and banners that will cost \$10,000. Funding for these expenditures will come mostly from a BIA levy of \$121,000, in addition to interest income of \$1,425, appeal provision surplus funds of \$5,147 expected to be returned from the City to the BIA, and accumulated surplus funds of \$12,445. It is recommended that the Sheppard East Village BIA's 2013 Budget of expenditures totaling \$140,017 and a BIA levy of \$121,000 be approved.

The ***St. Clair Gardens BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 18, 2012 and its general membership on November 29, 2012. The focus of this BIA in 2013 will be on its capital projects, a year-round tree lighting project cost-shared with the City, and a banner replacement project to be funded fully from the BIA. The BIA has budgeted \$16,420 in total for these projects, funded fully from a proposed levy requirement of \$65,327, which is similar to the 2012 levy amount. Other expenditures for administration, maintenance, and promotion and advertising is expected to remain similar to 2012 budgeted levels, and will be funded in

part from anticipated donations and sponsorships and interest income totalling \$841, appeal provision surpluses of \$8,948 to be returned from the City to the BIA, and accumulated surplus funds of \$6,500. It is recommended that the St. Clair Gardens BIA's 2013 Budget of expenditures totalling \$81,616 and a BIA levy of \$65,327 be approved.

*The St. Lawrence Market Neighbourhood BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 11, 2012 and its general membership on October 30, 2012. The BIA's 2013 focus will be on streetscape beautification and branding through streetscape projects, and growth of promotional events such as the St. James Park concert series and 1812 Legacy Program. The BIA plans to complete a streetscape project from 2012 funded from unspent capital funds, and to begin a new 2013 capital project, both of which will be cost-shared with the City and which will total \$300,000 in expenditures for the BIA. The BIA has also budgeted \$62,000 for non-cost-shared professional fees, landscaping and planters, and other projects, and committed \$15,000 to future capital spending. The budget for promotion and advertising expenditures also rises 19.0% from 2012 to \$207,600 to allow for expanded promotional events. Funding for these initiatives will mostly come from a levy requirement of \$708,965 and \$200,000 in accumulated surplus funds; sponsorships, donations, and festival revenues totalling \$40,000; and appeal provision surplus funds of \$3,876 to be returned from the City to the BIA. It is recommended that the St. Lawrence Market Neighbourhood BIA's 2013 budget of expenditures totalling \$952,841 and a BIA levy of \$708,965 be approved.

*The Beach BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 11, 2012 and its general membership on October 23, 2012. The BIA's 2013 proposed budget includes an allocation of \$120,000 for a capital street pole project cost-shared with the City, but contingent on the results of a review on streetscape needs. The BIA's other proposed budget allocations are similar to the 2012 Approved Budget, and includes \$72,977 for administration which will allow the BIA to rent new office space, \$58,000 for maintenance including floral purchases and graffiti removal, and \$71,000 for promotion, marketing, and advertising including final redevelopment of the BIA's website. The BIA proposes a levy of \$230,679 which is similar to 2012 levels, and also expects donations and sponsorship revenues of \$15,000. The City is also expected to return appeal provision surpluses of \$17,269, and to balance the budget, the BIA will also be drawing \$80,000 from accumulated surpluses from prior years. It is recommended that the Beach BIA's 2013 budget of expenditures totalling \$342,948 and a BIA levy of \$230,679 be approved.

*The Danforth BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 17, 2012 and its general membership on October 22, 2012. In 2013, the BIA will focus on promotion and rebranding of the BIA through events and streetscape improvements. The proposed 2013 budget includes \$129,992, a 12.9% funding increase, for advertising, marketing, and promotional activities which will allow the BIA to increase marketing of its expanded summer event series, The Danforth Experience. The BIA has also budgeted \$10,000 for a capital cost-shared project with the City for tree pit covers, \$3,018 for a banner replacement project fully funded by the BIA,

\$101,913 for administration, and \$94,096 for regular maintenance. Funding for these activities will primarily come from a BIA levy of \$288,001, in addition to donations and sponsorships, festival revenues, and interest income totalling \$29,150. The BIA is also expecting the City to return appeal provision surpluses of \$13,050, and will draw on accumulated surplus funds of \$35,000. It is recommended that the Danforth BIA's 2013 budget of expenditures totalling \$365,201 and a BIA levy of \$288,001 be approved.

***The Dupont Strip BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 19, 2012 and its general membership on November 13, 2012. The BIA's priority in 2013 will be on branding and beautification of the BIA through a number of streetscape improvement projects including pole wraps, banners and banner hardware, technical design work on the gateway and parkette area, and street signs, some of which is expected to be cost-shared with the City. The BIA's 2013 budget has provided funding for capital cost-shared projects of \$20,290, capital non-cost-shared projects of \$1,800, promotion and advertising costs of \$10,000, regular administrative costs of \$8,367, and a mural project of \$5,000. The BIA is also earmarking \$10,000 for future capital project costs. Funding for these initiatives are expected to come from a levy requirement of \$35,690, a City grant of \$5,000 for the mural project, interest income of \$300, appeal provision surplus funds of \$1,712 expected to be returned from the City to the BIA, and accumulated surplus funds of \$16,000. It is recommended that the Dupont Strip BIA's 2013 Budget of expenditures totalling \$58,702 and a BIA levy of \$35,690 be approved.

***The Eglinton Way BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 20, 2012 and its general membership on November 13, 2012. The BIA's 2013 objective is to continue marketing and advertising and also expand its events including a Christmas event, a summer festival, and a sidewalk sale, as reflected in increased promotion and advertising allocations of \$155,810. As the BIA is located close to the future Eglinton Crosstown LRT, the BIA has set funds aside in 2012 in case of future capital expenditures shared with Metrolinx and does not plan to set more funds aside in 2013; the only anticipated 2013 capital expenditure for the BIA is \$4,300 for banner replacements. The BIA has also budgeted \$57,698, 38.5% less than in 2012, for maintenance to reflect lower floral cost estimations, and \$70,193 for general administration. The BIA's primary source of revenues will come from a proposed BIA levy of \$292,718, in addition to appeal provision surplus funds of \$20,893 expected to be returned from the City to the BIA, and interest income of \$1,000. It is recommended that the Eglinton Way BIA's 2013 Budget of expenditures totalling \$314,612 and a BIA levy of \$292,718 be approved.

***The Kingsway BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 17, 2012 and its general membership on December 4, 2012. The BIA's main focus in 2013 will be on streetscape beautification, maintenance and continued delivery of a variety of promotional events including the BIA's signature Taste of the Kingsway Festival. The BIA's 2013 budget presents festival expenditures separate from festival revenues, rather than only net festival expenditures as in the 2012 budget; this results in a reported increase to revenues and expenditures in 2013. The 2013

BIA proposed budget includes \$25,000 for each of its two cost-shared capital projects with the City for an irrigation system and for the installation of new planters. The BIA proposed budget also includes \$332,800 for advertising, marketing, and promotional events, \$87,700 for maintenance, and \$72,295 for general administration. Funding for these activities will mainly come from a levy of \$333,726 in addition to festival revenues of \$113,352 and sponsorships and interest income totalling \$47,347. The BIA is also expecting appeal provision surplus funds of \$28,709 to be returned from the City to the BIA, and will also use \$50,000 of accumulated surplus funds. It is recommended that the Kingsway BIA's 2013 Budget of expenditures totalling \$573,134 and a BIA levy of \$333,726 be approved.

***The Waterfront BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 18, 2012 and its general membership on November 15, 2012. As construction in the Waterfront area will continue in 2013, the BIA's objective in 2013 is to develop and implement an Open for Business advertising campaign aimed at maintaining economic activity levels (shopping, tourism, services) and allocating sufficient funds for continuation of seasonal signature events; this will lead to a slight increase in advertising and promotion expenditures to a total of \$444,000 in 2013. The BIA also anticipates minor increases to its maintenance expenses, bringing the maintenance budget allocation to \$22,500, and has budgeted for general administration expenses of \$227,727. While the BIA does not anticipate any cost-shared projects with the City, the BIA has budgeted \$13,500 for non-cost-shared capital expenses for winter lights enhancements and furniture and equipment, in addition to a contribution of \$95,000 toward anticipated future capital projects. Funding for these expenditures will come primarily from a BIA levy of \$688,004, similar to the 2012 levy, as well as donations and sponsorships of \$75,000, festival revenues of \$2,000, and interest income of \$1,000. The BIA is also anticipating \$99,269 in appeal provision surplus funds to be returned from the City to the BIA. It is recommended that the Waterfront BIA's 2013 Budget of expenditures totalling \$865,273 and a BIA levy of \$688,004 be approved.

The ***Toronto Entertainment District BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 19, 2012 and its general membership on November 29, 2012. In 2013, the BIA's primary focus will be on two capital improvement projects included in its capital budget of \$778,169. The first one is the BIA's only cost-shared capital project with the City, for tree guards and grates along King Street West and which the BIA plans to fund for using \$138,635 of capital reserve funds. The second capital project is for planters, bollard lights, and barricades along John Street and will be fully funded by the BIA. Also included in this capital allocation is a general decorative and beautification project for all streets in the area, also to be funded fully from the BIA. The BIA's budget allocation of \$522,000 for promotion and advertising will also continue to fund marketing initiatives through press releases, online advertisements, and promotional events including Luminato, Nuit Blanche, and Fashion Week. The BIA has also budgeted \$419,809 for general administration and \$162,000 to continue its study on safety and security needs as well as for repair and maintenance. The BIA proposes a levy of \$1,900,051, similar to 2012, which will in part be used to fund an appeal provision deficit of \$10,976. To fund remaining expenditures, the BIA is also



budgeting for donations and sponsorships and increased interest revenues totalling \$27,000. It is recommended that the Toronto Entertainment District BIA's 2013 budget of expenditures totalling \$2,065,686 and a BIA levy of \$1,900,051 be approved.

The **Trinity Bellwoods BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 3, 2012 and its general membership on October 30, 2012. 2013 objectives include continued promotion and implementation of the Toronto Design Fest, implementation of the Summer Music Festival, a year-round advertising campaign to promote the various business sectors within the BIA, and to prepare for the implementation phase of a tree up-lights capital project. To fund these activities, the BIA proposes to increase promotion and advertising expenditure to \$58,584 and allocate \$5,000 to plant maintenance, \$2,969 to general administration, and \$10,000 to the technical drawing phase of the capital cost-shared tree up-lighting project. Funding for these activities will mostly come from a BIA levy in the amount of \$49,755, in addition to appeal provision surplus funds of \$3,521 expected to be returned from the City to the BIA, a draw on the BIA's accumulated surplus funds of \$25,492, interest income of \$2,000, and donations and sponsorship revenues of \$308. It is recommended that the Trinity Bellwoods BIA's 2013 Budget of expenditures totalling \$81,076 and a BIA levy of \$49,755 be approved.

The **Upper Village BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 7, 2012 and its general membership on November 8, 2012. As the BIA is located along the construction area of the Eglinton Crosstown LRT, its 2013 objective is to maintain its current customer base by marketing the BIA and communicating construction disruption schedules so that shoppers can be aware when stores are still open for business. In the meantime, the BIA is also planning to work with Metrolinx to promote a "shop local" initiative. These are reflected in increased event coordinator costs within the proposed BIA's administration budget allocation of \$35,891. The BIA has also budgeted \$33,174 for maintenance and \$54,140 for promotion and advertising; there are no planned capital projects for the BIA at this time. Funding for these activities are expected to come from a BIA levy of \$82,554, appeal provision surplus funds of \$8,546 expected to be returned from the City to the BIA, and accumulated surplus funds of \$39,610. It is recommended that the Upper Village BIA's 2013 Budget of expenditures totalling \$130,710 and a BIA levy of \$82,554 be approved.

The **Uptown Yonge BIA** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 3, 2012 and its general membership on November 14, 2012. In 2012, the BIA experienced great success in its inaugural Mother's Day event, and has decided to expand this event and also introduce a new Jazz in the Park festival in 2013. This is reflected in the BIA's proposed 2013 budget which includes a 63.2% increase to promotion and advertising expenditures and results in an allocation of \$61,520 for these activities. The BIA will also make it a priority to complete a lighting and electrical upgrade project inside the St. Clement's Parkette, and has budgeted \$13,000 for this cost-shared capital project. The BIA also anticipates banner replacement costs of \$12,000, maintenance costs of \$12,500, and general administration costs of \$44,926. Due to the anticipated large increase in advertising and promotion costs in 2013,

the BIA is proposing to increase its levies by 6.1% to \$122,169, and use \$15,000 of its accumulated surplus funds. The BIA is also expecting to receive appeal provision surplus funds of \$12,133, event donations and sponsorships of \$5,000, and interest income of \$750. It is recommended that the Uptown Yonge BIA's 2013 Budget of expenditures totalling \$155,052 and a BIA levy of \$122,169 be approved.

The ***Village of Islington BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 9, 2012 and its general membership on November 7, 2012. Since 2004 the Village of Islington BIA has been producing larger-than-life, exceptional-quality murals and these amazing works are beginning to attract tourists. The primary focus of the 2013 budget is to add two more to this mural collection, which will cost the BIA \$30,000, and promote the area as a destination through events such as Doors Open, Community Health and Wellness Fair, Volunteer Tour Guiding, and Clean Sweep Programs. Contingent on a BIA partnership arrangement, the BIA will also launch a new community newspaper and improved website featuring the BIA and its local businesses. These are reflected in a 27.4% increase to promotion and advertising budget allocations to \$74,500. The BIA has also reallocated consulting costs from capital and maintenance to administration budget allocations, leading to an increase in general administration costs to \$24,228. The BIA has also budgeted for maintenance costs of \$28,350 and capital project costs that total \$23,500 for the BIA, to install tree lights, banners, and hanging baskets. The BIA proposes a levy of \$93,213, similar to 2012, and anticipated grants of \$10,000 from the City's Mural Program, accumulated surplus funds of \$24,530, donations, sponsorships, and festival revenues totalling \$22,000, interest income of \$400, and appeal provision surplus funds of \$8,909 to be returned from the City to the BIA. It is recommended that the Village of Islington BIA's 2013 Budget of expenditures totalling \$159,052 and a BIA levy of \$93,213 be approved.

The ***West Queen West BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 22, 2012 and its general membership on November 13, 2012. In 2012, the BIA successfully maintained an attractive setting for visitors and also saw growth in participants for each event being held. In 2013, the BIA will make it a priority to continue to attract visitors and businesses by holding events and increasing expenditures on the maintenance and planting of concrete planters and tree beds. Budgeted expenditures will largely be used to cover increased expenditures on maintenance totalling \$129,832, in addition to administration costs of \$77,619 and promotion and advertising costs of \$41,000. The main source of funding will come from a BIA levy of \$209,096, appeal provision surplus funds of \$17,638 expected to be returned from the City to the BIA, accumulated surplus funds of \$40,000, and interest income of \$725. It is recommended that the West Queen West BIA's 2013 Budget of expenditures totalling \$267,459 and a BIA levy of \$209,096 be approved.

The ***Wexford Heights BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 16, 2012 and its general membership on December 5, 2012. The BIA will be focusing on its streetscape beautification capital cost-shared projects and its signature promotional event, the Taste of Lawrence Festival,

in 2013. The BIA had completed the designing phase of its banner poles project in 2012, and has allocated \$167,500 in 2013 toward the installation and decoration of the banner poles. These additional floral arrangements are expected to increase total maintenance costs by 13% to \$39,000. The BIA has also allocated \$62,727 for general administration, and \$187,850 for its festival, website, and advertising. To fund these activities, the BIA has proposed a levy requirement of \$188,694 which is similar to the 2012 levy, and to draw \$168,400 from accumulated surplus funds that mostly resulted from the carrying forward of the pole installation project from 2012. Other sources of funding include donations, sponsorships, and festival revenues which will total \$110,000. The BIA is also expecting appeal provision surplus funds of \$7,137 to be returned from the City to the BIA. It is recommended that the Wexford Heights BIA's 2013 Budget of expenditures totalling \$474,231 and a BIA levy of \$188,694 be approved.

The ***Wychwood Heights BIA*** 2013 Operating Budget was approved at meetings of the BIA's Board of Management on October 2, 2012 and its general membership on November 21, 2012. In 2012, the BIA hired a marketing consulting company to develop a strategic marketing plan, and will now implement this plan over several years starting in 2013. Included in the 2013 plan are a new archway project, new banners, and hanging flowers that match neighbouring BIAs. The BIA proposed 2013 budget includes \$10,000 for the Arch Project plus an additional \$10,000 to be reserved for the project in future years, as well as \$6,000 for the replacement of two banners. The BIA is also allocating \$36,356 for maintenance costs, including new flowers for hanging baskets; advertising, marketing, and promotional expenditures of \$36,700; and \$20,871 for general administration. The BIA proposes a levy of \$75,378, which is similar to the 2012 level, and expects appeal provision surpluses of \$6,601 to be returned from the City to the BIA. The BIA also plans to draw on accumulated surplus funds of \$43,800, and anticipates interest income of \$1,000. It is recommended that the Wychwood Heights BIA's 2013 Budget of expenditures totalling \$126,780 and a BIA levy of \$75,378 be approved.

*The Yonge-Lawrence Village BIA* 2013 Operating Budget was approved at meetings of the BIA's Board of Management on September 12, 2012 and its general membership on October 24, 2012. The BIA is anticipating "business as usual" in 2013 funded from a proposed levy of \$190,982, which is similar to 2012 levels, and donations and sponsorship revenues of \$8,000, and interest income of \$500. As the BIA is expecting a large appeal provision surplus of \$44,577 to be returned from the City during 2013, it is still able to balance its budget while committing \$32,000 to future capital projects. These commitments, in addition to the purchase of benches which will be cost-shared with the City, and banner replacements fully funded by the BIA, will result in a capital budget for the BIA of \$38,421. The BIA's proposed 2013 budget also includes \$65,394 for administration, 48,212 for maintenance, and \$74,669 for promotion and advertising, which are similar to 2012 budgeted allocations. It is recommended that the Yonge-Lawrence Village BIA's 2013 budget of expenditures totalling \$244,058 and a BIA levy of \$190,982 be approved.

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## **SIGNATURE**

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Roberto Rossini  
Deputy City Manager and Chief Financial Officer

## **ATTACHMENTS**

Appendix A – BIA Budget Summary  
Appendix B – Status of BIA Budget Submission

## APPENDIX A

Note: Starting with 2012 Projected Actual and 2013 Budget Request, *AGM expenses* are included in the *Administration* expenditure category. For the 2012 Approved Budget and prior years' reporting, AGM costs were included in the *Promotion & Advertising* expenditure category.

Albion-Islington BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	184,176	184,176	199,015
- Other Revenue	26,150	45,550	10,150
- Appeal Provision Surplus	8,254	8,254	4,470
- Contribution from Accumulated Surplus	57,000	814	25,000
Total Revenues	275,580	238,794	238,635
Expenditures:			
- Administration	61,387	62,665	64,343
- Capital	92,500	58,786	0
- Maintenance	37,200	13,700	48,700
- Promotion & Advertising	67,750	86,900	107,500
- 10% Provision for Assessment Appeal Reductions	16,743	16,743	18,092
Total Expenditures	275,580	238,794	238,635
Surplus/(Deficit)	0	0	0

Bloor Annex BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	117,303	117,303	119,159
- Appeal Provision Surplus	6,953	6,953	7,877
- Contribution from Accumulated Surplus	0	15,953	0
Total Revenues	124,256	140,209	127,036
Expenditures:			
- Administration	28,075	28,580	29,255
- Capital	36,000	49,661	36,000
- Maintenance	21,730	23,764	23,408
- Promotion & Advertising	27,787	27,540	27,540
- 10% Provision for Assessment Appeal Reductions	10,664	10,664	10,833
Total Expenditures	124,256	140,209	127,036
Surplus/(Deficit)	0	0	0

Bloor by the Park BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	80,912	80,912	81,569
- Other Revenue	160	4,850	5,000
- Appeal Provision Surplus	2,784	2,784	0
Total Revenues	83,856	88,546	86,569
Expenditures:			
- Administration	10,000	5,961	9,927
- Capital	12,000	500	12,000
- Maintenance	30,000	29,449	31,500
- Promotion & Advertising	24,500	9,500	24,500
- Appeal Provision Deficit			1,227
- 10% Provision for Assessment Appeal Reductions	7,356	7,356	7,415
Total Expenditures	83,856	52,766	86,569
Surplus/(Deficit)	0	35,780	0

Bloorcourt Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	140,899	140,899	201,062
- Other Revenue	6,650	7,151	150
- Appeal Provision Surplus	10,364	10,364	16,496
- Contribution from Accumulated Surplus	131,000	7,764	165,000
Total Revenues	288,913	166,178	382,708
Expenditures:			
- Administration	29,604	29,589	32,430
- Capital	190,000	21,400	303,000
- Maintenance	20,000	58,776	25,000
- Promotion & Advertising	36,500	43,604	4,000
- 10% Provision for Assessment Appeal Reductions	12,809	12,809	18,278
Total Expenditures	288,913	166,178	382,708
Surplus/(Deficit)	0	0	0

Bloordale Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	86,280	86,280	85,145
- Other Revenue	12,000	78,634	35,200
- Appeal Provision Surplus	4,374	4,374	7,778
- Contribution from Accumulated Surplus	121,760	10,219	127,460
<b>Total Revenues</b>	<b>224,414</b>	<b>179,507</b>	<b>255,583</b>
Expenditures:			
- Administration	25,670	26,563	24,843
- Capital	124,400	11,000	155,000
- Maintenance	23,500	11,600	3,000
- Promotion & Advertising	43,000	122,500	65,000
- 10% Provision for Assessment Appeal Reductions	7,844	7,844	7,740
<b>Total Expenditures</b>	<b>224,414</b>	<b>179,507</b>	<b>255,583</b>
Surplus/(Deficit)	0	0	0

Bloor Street BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,650,000	1,650,000	1,650,000
- Bloor-Yorkville BIA's contribution	250,000	250,000	250,000
- Other Revenue	3,000	568	2,000
- Appeal Provision Surplus	13,840	13,840	0
- Contribution from Accumulated Surplus	0	0	600,000
<b>Total Revenues</b>	<b>1,916,840</b>	<b>1,914,408</b>	<b>2,502,000</b>
Expenditures:			
- Administration	2,650	5,000	5,000
- Debt Repayment	990,872	990,872	990,872
- Capital Expenditure	740,968	253,000	1,269,273
- BSTP Maintenance Reserve Contribution	30,000	30,000	30,000
- Promotion & Advertising	2,350	0	0
- Appeal Provision Deficit	0	0	56,855
- 10% Provision for Assessment Appeal Reductions	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>1,916,840</b>	<b>1,428,872</b>	<b>2,502,000</b>
Surplus/(Deficit)	0	485,536	0

Bloor West Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	352,900	352,900	360,839
- Other Revenue	3,200	2,200	3,200
- Appeal Provision Surplus	20,610	20,610	25,620
- Contribution from Accumulated Surplus	45,932	0	2,422
Total Revenues	422,642	375,710	392,081
Expenditures:			
- Administration	17,060	12,913	13,277
- Capital	89,000	40,962	90,000
- Maintenance	114,500	104,127	108,000
- Promotion & Advertising	170,000	159,240	148,000
- 10% Provision for Assessment Appeal Reductions	32,082	32,082	32,804
Total Expenditures	422,642	349,324	392,081
Surplus/(Deficit)	0	26,386	0

Bloor-Yorkville BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	2,012,702	2,012,702	2,215,204
- Other Revenue	53,000	46,400	48,000
- Appeal Provision Surplus	17,621	17,621	73,434
- Contribution from Accumulated Surplus	300,000	391,912	400,000
Total Revenues	2,383,323	2,468,635	2,736,638
Expenditures:			
- Administration	517,100	517,892	536,500
- Capital	250,000	266,082	437,500
- Maintenance	870,000	920,000	910,000
- Promotion & Advertising	563,250	581,688	651,256
- 10% Provision for Assessment Appeal Reductions	182,973	182,973	201,382
Total Expenditures	2,383,323	2,468,635	2,736,638
Surplus/(Deficit)	0	0	0



Cabbagetown BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	196,914	196,914	179,794
- Other Revenue	5,600	45,914	32,600
- Appeal Provision Surplus	11,899	11,899	14,045
- Contribution from Accumulated Surplus	60,000	0	0
Total Revenues	274,413	254,727	226,439
Expenditures:			
- Administration	97,512	101,037	84,094
- Capital	59,000	2,626	38,000
- Maintenance	26,500	28,514	30,500
- Promotion & Advertising	73,500	47,519	57,500
- 10% Provision for Assessment Appeal Reductions	17,901	17,901	16,345
Total Expenditures	274,413	197,597	226,439
Surplus/(Deficit)	0	57,130	0

Chinatown BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	240,998	240,998	244,027
- Other Revenue	46,000	83,300	65,900
- Appeal Provision Surplus	11,666	11,666	8,149
- Contribution from Accumulated Surplus	135,000	30,793	135,000
Total Revenues	433,664	366,757	453,076
Expenditures:			
- Administration	122,905	122,848	133,992
- Capital	22,500	0	50,000
- Maintenance	106,100	53,300	54,200
- Promotion & Advertising	160,250	168,700	192,700
- 10% Provision for Assessment Appeal Reductions	21,909	21,909	22,184
Total Expenditures	433,664	366,757	453,076
Surplus/(Deficit)	0	0	0

Church-Wellesley Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	233,730	233,730	240,899
- Other Revenue	10,100	8,000	6,000
- Appeal Provision Surplus	1,868	1,868	6,878
- Contribution from Accumulated Surplus	122,500	66,987	15,000
Total Revenues	368,198	310,585	268,777
Expenditures:			
- Administration	96,450	86,337	92,377
- Capital	105,500	82,400	30,000
- Maintenance	50,000	36,000	44,500
- Promotion & Advertising	95,000	84,600	80,000
- 10% Provision for Assessment Appeal Reductions	21,248	21,248	21,900
Total Expenditures	368,198	310,585	268,777
Surplus/(Deficit)	0	0	0

College Promenade BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	124,971	124,971	124,971
- Other Revenue	5,566	1,946	2,400
- Appeal Provision Surplus	10,325	10,325	12,105
- Contribution from Accumulated Surplus	0	0	189,543
Total Revenues	140,862	137,242	329,019
Expenditures:			
- Administration	4,611	4,796	4,808
- Capital	109,390	112,239	300,000
- Maintenance	13,900	8,180	11,600
- Promotion & Advertising	1,600	666	1,250
- 10% Provision for Assessment Appeal Reductions	11,361	11,361	11,361
Total Expenditures	140,862	137,242	329,019
Surplus/(Deficit)	0	0	0

Danforth Mosaic BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	173,747	173,747	291,005
- Other Revenue	12,000	12,000	0
- Appeal Provision Surplus	9,499	9,499	9,841
- Contribution from Accumulated Surplus	20,000	0	0
Total Revenues	215,246	195,246	300,846
Expenditures:			
- Administration	77,450	38,202	70,391
- Capital	3,000	3,000	18,000
- Maintenance	95,000	88,513	120,000
- Promotion & Advertising	24,000	7,000	66,000
- 10% Provision for Assessment Appeal Reductions	15,795	15,795	26,455
Total Expenditures	215,246	152,510	300,846
Surplus/(Deficit)	0	42,736	0

Danforth Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	483,711	483,711	486,516
- Other Revenue	0	6,000	11,000
- Appeal Provision Surplus	10,036	10,036	25,990
- Contribution from Accumulated Surplus	0	7,230	15,000
Total Revenues	493,747	506,977	538,506
Expenditures:			
- Administration	39,873	65,503	48,277
- Capital	125,000	115,000	0
- Maintenance	174,500	183,300	346,000
- Promotion & Advertising	110,400	99,200	100,000
- 10% Provision for Assessment Appeal Reductions	43,974	43,974	44,229
Total Expenditures	493,747	506,977	538,506
Surplus/(Deficit)	0	0	0

Dovercourt Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	6,852	6,852	6,852
- Other Revenue	160	110	5,000
- Appeal Provision Surplus	440	440	456
- Contribution from Accumulated Surplus	0	17,690	9,000
Total Revenues	7,452	25,092	21,308
Expenditures:			
- Administration	2,029	1,655	1,660
- Capital	2,000	17,690	8,825
- Maintenance	300	320	700
- Promotion & Advertising	2,500	2,000	9,500
- 10% Provision for Assessment Appeal Reductions	623	623	623
Total Expenditures	7,452	22,288	21,308
Surplus/(Deficit)	0	2,804	0

Downtown Yonge BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	2,393,523	2,393,523	2,393,011
- Other Revenue	167,459	265,030	112,045
- Appeal Provision Surplus	183,086	183,086	136,747
Total Revenues	2,744,068	2,841,639	2,641,803
Expenditures:			
- Administration, Member Services & Advocacy	723,793	843,788	770,763
- Capital	649,795	411,933	516,306
- Maintenance, Clean & Safe Streets	385,023	344,774	366,014
- Marketing, Promotion & Advertising	767,865	1,082,468	771,173
- 10% Provision for Assessment Appeal Reductions	217,593	217,593	217,546
Total Expenditures	2,744,068	2,900,556	2,641,803
Surplus/(Deficit)	0	(58,917)	0

Dundas West BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	137,501	137,501	140,773
- Other Revenue	5,800	5,620	12,600
- Appeal Provision Surplus	5,328	5,328	6,730
- Contribution from Accumulated Surplus	83,296	18,026	93,600
Total Revenues	231,925	166,475	253,703
Expenditures:			
- Administration	55,325	50,760	57,665
- Capital	34,500	12,247	53,000
- Maintenance	85,700	79,385	82,240
- Promotion & Advertising	43,900	11,583	48,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	12,500	12,500	12,798
Total Expenditures	231,925	166,475	253,703
Surplus/(Deficit)	0	0	0

Eglinton Hill BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	22,561	22,561	22,931
- Appeal Provision Surplus	1,018	1,018	1,715
- Contribution from Accumulated Surplus	7,737	0	0
Total Revenues	31,316	23,579	24,647
Expenditures:			
- Administration	11,565	10,858	11,062
- Capital	1,000	1,000	500
- Maintenance	8,200	3,700	5,900
- Promotion & Advertising	8,500	5,600	5,100
- 10% Provision for Assessment Appeal Reductions	2,051	2,051	2,085
Total Expenditures	31,316	23,209	24,647
Surplus/(Deficit)	0	370	0

Emery Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	2,248,054	2,248,054	2,466,186
- Other Revenue	115,000	349,905	40,000
- Appeal Provision Surplus	119,628	119,628	235,460
Total Revenues	2,482,682	2,717,587	2,741,647
Expenditures:			
- Administration	545,566	512,373	609,794
- Capital	778,006	711,917	862,756
- Maintenance	316,226	310,239	317,102
- Promotion & Advertising	638,515	610,728	727,796
- 10% Provision for Assessment Appeal Reductions and Write-offs	204,369	204,369	224,199
Total Expenditures	2,482,682	2,349,625	2,741,647
Surplus/(Deficit)	0	367,962	0

Financial District BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	949,300	949,300	1,542,298
Total Revenues	949,300	949,300	1,542,298
Expenditures:			
- Administration	353000	200,577	335,000
- Capital	0	0	624,000
- Promotion & Advertising	510000	270,000	345,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	86,300	86,300	140,209
Appeal Provision Deficit	N/A	N/A	98,089
Total Expenditures	949,300	556,877	1,542,298
Surplus/(Deficit)	0	392,423	0

Forest Hill Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	197,716	197,716	197,250
- Other Revenue	0	2,000	2,000
- Appeal Provision Surplus	0	0	11,725
- Contribution from Accumulated Surplus	99,290	59,820	80,410
Total Revenues	297,006	259,536	291,385
Expenditures:			
- Administration	58,355	41,198	59,953
- Capital	150,000	171,065	150,000
- Maintenance	26,000	13,200	27,000
- Promotion & Advertising	40,800	12,222	36,500
- Appeal Provision Deficit	3,877	3,877	0
- 10% Provision for Assessment Appeal Reductions	17,974	17,974	17,932
Total Expenditures	297,006	259,537	291,385
Surplus/(Deficit)	0	0	0

Greektown on the Danforth BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	425,989	425,989	427,275
- Other Revenue	478,000	647,395	483,500
- Appeal Provision Surplus	21,009	21,009	28,884
- Contribution from Accumulated Surplus	150,000	150,548	225,000
Total Revenues	1,074,998	1,244,941	1,164,659
Expenditures:			
- Administration	179,772	161,265	131,616
- Capital	157,500	254,500	157,500
- Maintenance	102,500	128,550	134,700
- Promotion & Advertising	596,500	661,900	702,000
- 10% Provision for Assessment Appeal Reductions	38,726	38,726	38,843
Total Expenditures	1,074,998	1,244,941	1,164,659
Surplus/(Deficit)	0	0	0

Harbord Street BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	21,614	21,614	17,728
- Appeal Provision Surplus	1,405	1,405	1,895
- Contribution from Accumulated Surplus	2,118	635	5,000
Total Revenues	25,137	23,654	24,623
Expenditures:			
- Administration	2,548	2,295	2,745
- Capital	750	750	750
- Maintenance	9,800	9,800	9,800
- Promotion & Advertising	10,074	8,844	9,716
- 10% Provision for Assessment Appeal Reductions and Write-offs	1,965	1,965	1,612
Total Expenditures	25,137	23,654	24,623
Surplus/(Deficit)	0	0	0

Junction Gardens BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	253,195	253,195	253,284
- Other Revenue	7,600	6,600	10,600
- Appeal Provision Surplus	15,789	15,789	18,981
- Contribution from Accumulated Surplus	106,728	4,000	75,000
Total Revenues	383,312	279,584	357,865
Expenditures:			
- Administration	114,169	88,941	104,714
- Capital	46,000	8,500	17,500
- Maintenance	46,125	46,625	46,625
- Promotion & Advertising	154,000	112,500	166,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	23,018	23,018	23,026
Total Expenditures	383,312	279,584	357,865
Surplus/(Deficit)	0	0	0



Kennedy Road BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
<b>Revenue:</b>			
- Levy Funds Required (incl. 10% provision)	239,687	239,687	245,508
- Appeal Provision Surplus	32,625	32,625	0
- Contribution from Accumulated Surplus	30,000	29,550	30,000
<b>Total Revenues</b>	<b>302,312</b>	<b>301,862</b>	<b>275,508</b>
<b>Expenditures:</b>			
- Administration	24,022	18,672	41,927
- Capital	80,000	105,400	20,000
- Maintenance	149,000	131,200	141,700
- Promotion & Advertising	27,500	24,800	46,500
- Appeal Provision Deficit	0	0	3,062
- 10% Provision for Assessment Appeal Reductions	21,790	21,790	22,319
<b>Total Expenditures</b>	<b>302,312</b>	<b>301,862</b>	<b>275,508</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Kensington Market BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
<b>Revenue:</b>			
- Levy Funds Required (incl. 10% provision)	90,000	90,000	106,522
- Appeal Provision Surplus	5,348	5,348	7,025
- Contribution from Accumulated Surplus	43,117	43,117	98,000
<b>Total Revenues</b>	<b>138,465</b>	<b>138,465</b>	<b>211,548</b>
<b>Expenditures:</b>			
- Administration	35,218	48,210	66,514
- Capital	50,000	33,075	100,000
- Maintenance	30,065	5,776	7,400
- Promotion & Advertising	15,000	18,801	27,950
- 10% Provision for Assessment Appeal Reductions	8,182	8,182	9,684
<b>Total Expenditures</b>	<b>138,465</b>	<b>114,044</b>	<b>211,548</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>24,421</b>	<b>0</b>

Korea Town BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	61,612	61,612	106,544
- Other Revenue	50,150	68,133	65,150
- Appeal Provision Surplus	6,151	6,151	4,387
- Contribution from Accumulated Surplus	0	0	25,000
Total Revenues	117,913	135,896	201,081
Expenditures:			
- Administration	24,514	24,836	25,728
- Capital	0	0	67,899
- Maintenance	36,998	31,558	32,768
- Promotion & Advertising	50,800	67,405	65,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,601	5,601	9,686
Total Expenditures	117,913	129,400	201,081
Surplus/(Deficit)	0	6,496	0

Lakeshore Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	58,664	58,664	64,693
- Other Revenue	6,500	1,875	1,500
- Appeal Provision Surplus	2,543	2,543	4,231
- Contribution from Accumulated Surplus	0	3,720	7,938
Total Revenues	67,707	66,802	78,362
Expenditures:			
- Administration	3,824	4,989	15,911
- Capital	16,250	20,714	20,750
- Maintenance	23,000	20,011	20,000
- Promotion & Advertising	19,300	15,754	15,820
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,333	5,333	5,881
Total Expenditures	67,707	66,802	78,362
Surplus/(Deficit)	0	0	0

Little Italy BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	398,896	398,896	380,273
- Other Revenue	32,000	42,000	3,000
- Appeal Provision Surplus	3,287	3,287	17,319
Total Revenues	434,183	444,183	400,592
Expenditures:			
- Administration	23,420	23,908	24,022
- Capital	54,000	5,000	47,500
- Maintenance	36,000	36,275	36,000
- Promotion & Advertising	284,500	354,664	258,500
- 10% Provision for Assessment Appeal Reductions	36,263	36,263	34,570
Total Expenditures	434,183	456,110	400,592
Surplus/(Deficit)	0	(11,927)	0

Little Portugal BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	50,227	50,227	51,188
- Other Revenue	300	0	0
- Appeal Provision Surplus	5,711	5,711	4,424
- Contribution from Accumulated Surplus	66,000	54,742	17,400
Total Revenues	122,238	110,680	73,012
Expenditures:			
- Administration	8,022	6,029	8,802
- Capital	66,000	62,142	0
- Maintenance	14,000	12,000	14,000
- Promotion & Advertising	29,650	1,397	45,557
- 10% Provision for Assessment Appeal Reductions	4,566	4,566	4,653
Total Expenditures	122,238	86,133	73,012
Surplus/(Deficit)	0	24,547	0

Long Branch BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	50,053	50,053	59,740
- Other Revenue	9,000	7,000	7,000
- Appeal Provision Surplus	1,552	1,552	1,765
- Contribution from Accumulated Surplus	23,450	15,961	25,000
Total Revenues	84,055	74,566	93,505
Expenditures:			
- Administration	9,705	18,606	19,274
- Capital	10,000	5,870	10,000
- Maintenance	45,300	28,100	35,800
- Promotion & Advertising	14,500	17,440	23,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,550	4,550	5,431
Total Expenditures	84,055	74,566	93,505
Surplus/(Deficit)	0	0	0

Mimico by the Lake BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	44,069	44,069	44,069
- Appeal Provision Surplus	225	225	2,239
- Contribution from Accumulated Surplus	15,250	4,390	12,335
Total Revenues	59,544	48,684	58,642
Expenditures:			
- Administration	15,938	14,527	18,836
- Capital	5,500	3,500	5,500
- Maintenance	9,500	7,864	12,000
- Promotion & Advertising	24,600	18,222	18,300
- 10% Provision for Assessment Appeal Reductions	4,006	4,006	4,006
Total Expenditures	59,544	48,119	58,642
Surplus/(Deficit)	0	565	0

Mimico Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	20,069	20,069	20,070
- Other Revenue	0	5,800	3,890
- Appeal Provision Surplus	833	833	1,441
- Contribution from Accumulated Surplus	2,000	0	5,500
Total Revenues	22,902	26,701	30,902
Expenditures:			
- Administration	1,952	1,931	2,052
- Capital	2,000	211	8,850
- Maintenance	2,600	2,100	3,250
- Promotion & Advertising	14,525	14,327	14,925
- 10% Provision for Assessment Appeal Reductions and Write-offs	1,824	1,824	1,825
Total Expenditures	22,902	20,393	30,902
Surplus/(Deficit)	0	6,308	0

Mirvish Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	0	0	0
- Other Revenue	5,500	345	5,300
- Contribution from Accumulated Surplus	24,001	13,840	27,470
Total Revenues	29,501	14,185	32,770
Expenditures:			
- Administration	5,804	3,422	8,238
- Capital	6,500	1,500	6,500
- Maintenance	10,411	8,577	12,500
- Promotion & Advertising	6,700	600	5,500
- Appeal Provision Deficit	86	86	32
Total Expenditures	29,501	14,185	32,770
Surplus/(Deficit)	0	0	0

Mount Pleasant BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	149,091	149,091	149,048
- Other Revenue	0	0	35,200
- Appeal Provision Surplus	6,170	6,170	3,664
- Contribution from Accumulated Surplus	0	76,080	0
Total Revenues	155,261	231,341	187,912
Expenditures:			
- Administration	51,390	55,816	59,758
- Capital	14,000	87,000	6,583
- Maintenance	31,546	64,500	64,571
- Promotion & Advertising	44,771	34,400	43,450
- 10% Provision for Assessment Appeal Reductions and Write-offs	13,554	13,554	13,550
Total Expenditures	155,261	255,270	187,912
Surplus/(Deficit)	0	-23,929	0

Pape Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	68,753	68,753	73,137
- Other Revenue	4,600	9,090	4,000
- Appeal Provision Surplus	4,122	4,122	5,357
Total Revenues	77,475	81,965	82,494
Expenditures:			
- Administration	17,375	16,369	17,812
- Capital	4,600	4,024	1,600
- Maintenance	17,750	18,461	24,183
- Promotion & Advertising	31,500	24,929	32,250
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,250	6,250	6,649
Total Expenditures	77,475	70,033	82,494
Surplus/(Deficit)	0	11,932	0

Parkdale Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	245,476	245,476	250,297
- Other Revenue	6,500	17,750	7,100
- Appeal Provision Surplus	16,512	16,512	5,396
- Contribution from Accumulated Surplus	151,100	151,100	107,015
Total Revenues	419,588	430,838	369,807
Expenditures:			
- Administration	89,672	91,917	94,653
- Capital	171,100	156,100	115,000
- Maintenance	74,200	75,600	75,600
- Promotion & Advertising	62,300	61,400	61,800
- 10% Provision for Assessment Appeal Reductions and Write-offs	22,316	22,316	22,754
Total Expenditures	419,588	407,333	369,807
Surplus/(Deficit)	0	23,505	0

Queen Street West BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	219,259	219,259	262,366
- Other Revenue	26,000	6,549	27,500
- Appeal Provision Surplus	8,088	8,088	4,795
Total Revenues	253,347	233,896	294,661
Expenditures:			
- Administration	60,989	54,340	63,255
- Capital	65,000	33,849	100,000
- Maintenance	22,412	20,122	25,322
- Promotion & Advertising	85,013	31,638	82,233
- 10% Provision for Assessment Appeal Reductions and Write-offs	19,933	19,933	23,851
Total Expenditures	253,347	159,882	294,661
Surplus/(Deficit)	0	74,014	0

Riverside District BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	139,590	139,590	146,080
- Other Revenue	11,750	15,257	20,250
- Appeal Provision Surplus	10,012	10,012	4,474
- Contribution from Accumulated Surplus	11,800	16,000	32,000
Total Revenues	173,152	180,859	202,804
Expenditures:			
- Administration	70,362	69,993	72,924
- Capital	11,500	0	26,000
- Maintenance	42,100	50,219	47,600
- Promotion & Advertising	36,500	47,957	43,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	12,690	12,690	13,280
Total Expenditures	173,152	180,859	202,804
Surplus/(Deficit)	0	0	0

Roncesvalles Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	167,199	167,199	173,335
- Other Revenue	210,000	581,498	262,400
- Appeal Provision Surplus	14,148	14,148	16,756
- Contribution from Accumulated Surplus	109,000	11,459	38,958
Total Revenues	500,347	414,304	491,449
Expenditures:			
- Administration	44,824	44,774	50,841
- Capital	109,000	23,694	47,300
- Maintenance	75,000	46,300	70,000
- Promotion & Advertising	256,323	284,337	307,550
- 10% Provision for Assessment Appeal Reductions and Write-offs	15,200	15,200	15,758
Total Expenditures	500,347	414,304	491,449
Surplus/(Deficit)	0	0	0



Rosedale Main Street BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	262,864	262,864	262,799
- Other Revenue	5,300	5,700	6,000
- Appeal Provision Surplus	29,365	29,365	18,218
- Contribution from Accumulated Surplus	0	0	44,000
Total Revenues	297,529	297,929	331,017
Expenditures:			
- Administration	69,232	65,355	65,326
- Capital	0	0	30,000
- Maintenance	113,100	108,638	119,500
- Promotion & Advertising	91,300	65,800	92,300
- 10% Provision for Assessment Appeal Reductions and Write-offs	23,897	23,897	23,891
Total Expenditures	297,529	263,690	331,017
Surplus/(Deficit)	0	34,239	0

Sheppard East Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	124,770	124,770	121,000
- Other Revenue	5,550	1,595	1,425
- Appeal Provision Surplus	9,695	9,695	5,147
- Contribution from Accumulated Surplus	116,900	24,117	12,445
Total Revenues	256,915	160,177	140,017
Expenditures:			
- Administration	46,972	47,318	32,017
- Capital	132,500	51,159	10,000
- Maintenance	5,000	0	2,000
- Promotion & Advertising	61,100	50,357	85,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,343	11,343	11,000
Total Expenditures	256,915	160,177	140,017
Surplus/(Deficit)	0	0	0

St. Clair Gardens BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	65,415	65,415	65,327
- Other Revenue	738	3,591	841
- Appeal Provision Surplus	3,472	3,472	8,948
- Contribution from Accumulated Surplus	0	0	6,500
Total Revenues	69,625	72,478	81,616
Expenditures:			
- Administration	17,256	16,294	17,945
- Capital	7,500	3,266	16,420
- Maintenance	20,000	19,795	20,760
- Promotion & Advertising	18,922	16,431	20,552
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,947	5,947	5,939
Total Expenditures	69,625	61,733	81,616
Surplus/(Deficit)	0	10,745	0

St. Lawrence Market Neighbourhood BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	708,876	708,875	708,965
- Other Revenue	25,000	35,000	40,000
- Appeal Provision Surplus	0	0	3,876
- Contribution from Accumulated Surplus	300,120	300,120	200,000
Total Revenues	1,033,996	1,043,995	952,841
Expenditures:			
- Administration	161,050	151,262	161,790
- Capital	460,000	300,000	377,000
- Maintenance	139,000	109,000	142,000
- Promotion & Advertising	175,500	174,500	207,600
- Appeal Provision Deficit	34,002	34,002	0
- 10% Provision for Assessment Appeal Reductions	64,443	64,443	64,451
Total Expenditures	1,033,996	833,207	952,841
Surplus/(Deficit)	0	210,788	0

The Beach BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	231,184	231,184	230,679
- Other Revenue	17,400	13,800	15,000
- Appeal Provision Surplus	15,838	15,838	17,269
- Contribution from Accumulated Surplus	0	0	80,000
Total Revenues	264,422	260,822	342,948
Expenditures:			
- Administration	68,155	56,748	72,977
- Capital	40,000	40,000	120,000
- Maintenance	65,000	64,000	58,000
- Promotion & Advertising	70,250	59,560	71,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	21,017	21,017	20,971
Total Expenditures	264,422	241,325	342,948
Surplus/(Deficit)	0	19,497	0

The Danforth BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	282,337	282,337	288,001
- Other Revenue	37,000	43,075	29,150
- Appeal Provision Surplus	0	0	13,050
- Contribution from Accumulated Surplus	35,000	5,500	35,000
Total Revenues	354,337	330,912	365,201
Expenditures:			
- Administration	89,522	87,316	101,913
- Capital	27,000	7,764	13,018
- Maintenance	94,346	89,796	94,096
- Promotion & Advertising	116,624	118,248	129,992
- Appeal Provision Deficit	1,178	1,178	0
- 10% Provision for Assessment Appeal Reductions and Write-offs	25,667	25,667	26,182
Total Expenditures	354,337	329,969	365,201
Surplus/(Deficit)	0	943	0

The Dupont Strip BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	33,042	33,042	35,690
- Other Revenue	5,300	7,000	5,300
- Appeal Provision Surplus	1,549	1,549	1,712
- Contribution from Accumulated Surplus	16,000	16,000	16,000
Total Revenues	55,891	57,591	58,702
Expenditures:			
- Administration	6,687	6,606	8,367
- Capital	30,000	24,974	32,090
- Maintenance	6,500	5,000	5,000
- Promotion & Advertising	9,700	500	10,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	3,004	3,004	3,245
Total Expenditures	55,891	40,084	58,702
Surplus/(Deficit)	0	17,507	0

The Eglinton Way BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	261,753	261,753	292,718
- Other Revenue	1,000	880	1,000
- Appeal Provision Surplus	13,247	13,247	20,893
- Contribution from Accumulated Surplus	12,000	0	0
Total Revenues	288,000	275,880	314,612
Expenditures:			
- Administration	78,279	61,822	70,193
- Capital	13,485	3,663	4,300
- Maintenance	93,780	84,857	57,698
- Promotion & Advertising	78,660	75,614	155,810
- 10% Provision for Assessment Appeal Reductions and Write-offs	23,796	23,796	26,611
Total Expenditures	288,000	249,752	314,612
Surplus/(Deficit)	0	26,128	0

The Kingsway BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	331,510	331,510	333,726
- Other Revenue	12,500	157,901	160,699
- Appeal Provision Surplus	42,000	42,000	28,709
- Contribution from Accumulated Surplus	0	0	50,000
Total Revenues	386,010	531,411	573,134
Expenditures:			
- Administration	68,573	58,975	72,295
- Capital	12,000	11,608	50,000
- Maintenance	79,900	87,159	87,700
- Promotion & Advertising	195,400	333,900	332,800
- 10% Provision for Assessment Appeal Reductions and Write-offs	30,137	3,771	30,339
Total Expenditures	386,010	495,412	573,134
Surplus/(Deficit)	0	35,999	0

The Waterfront BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	688,615	688,615	688,004
- Other Revenue	150,500	110,140	78,000
- Contribution from Accumulated Surplus	8,522	31,890	0
- Appeal Provision Surplus	0	0	99,269
Total Revenues	847,637	830,645	865,273
Expenditures:			
- Administration	218,000	212,164	227,727
- Capital	131,000	109,775	108,500
- Maintenance	20,000	19,830	22,500
- Promotion & Advertising	405,500	378,188	444,000
- Appeal Provision Deficit	10,536	10,536	0
- 10% Provision for Assessment Appeal Reductions	62,601	100,152	62,546
Total Expenditures	847,637	830,645	865,273
Surplus/(Deficit)	0	0	0

Toronto Entertainment District BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,899,419	1,899,419	1,900,051
- Other Revenue	6,000	31,109	27,000
- Contribution from Accumulated Surplus	300,000	0	138,635
Total Revenues	2,205,419	1,930,528	2,065,686
Expenditures:			
- Administration	372,487	368,886	419,809
- Capital	876,000	685,895	778,169
- Maintenance, Safety & Security	136,600	77,130	162,000
- Promotion & Advertising	522,018	424,771	522,000
- Appeal Provision Deficit	125,640	125,640	10,976
- 10% Provision for Assessment Appeal Reductions and Write-offs	172,674	172,674	172,732
Total Expenditures	2,205,419	1,854,996	2,065,686
Surplus/(Deficit)	0	75,532	0

Trinity Bellwoods BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	49,843	49,843	49,755
- Other Revenue	4,200	2,400	2,308
- Appeal Provision Surplus	0	0	3,521
- Contribution from Accumulated Surplus	15,000	34,771	25,492
Total Revenues	69,043	87,014	81,076
Expenditures:			
- Administration	2,974	3,397	2,969
- Capital	15,000	43,302	10,000
- Maintenance	0	0	5,000
- Promotion & Advertising	22,860	12,107	58,584
- Appeal Provision Deficit	23,678	23,678	0
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,531	1,214	4,523
Total Expenditures	69,043	83,698	81,076
Surplus/(Deficit)	0	3,316	0

Upper Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	85,692	85,692	82,554
- Appeal Provision Surplus	7,652	7,652	8,546
- Contribution from Accumulated Surplus	0	0	39,610
Total Revenues	93,344	93,344	130,710
Expenditures:			
- Administration	12,084	10,424	35,891
- Maintenance	33,886	28,588	33,174
- Promotion & Advertising	39,584	37,076	54,140
- 10% Provision for Assessment Appeal Reductions and Write-offs	7,790	7,790	7,505
Total Expenditures	93,344	83,878	130,710
Surplus/(Deficit)	0	9,466	0

Uptown Yonge BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	115,094	115,094	122,169
- Other Revenue	2,360	680	5,750
- Appeal Provision Surplus	4,870	4,870	12,133
- Contribution from Accumulated Surplus	0	12,798	15,000
Total Revenues	122,324	133,442	155,052
Expenditures:			
- Administration	39,661	42,425	44,926
- Capital	22,000	21,566	25,000
- Maintenance	11,000	14,188	12,500
- Promotion & Advertising	39,200	44,800	61,520
- 10% Provision for Assessment Appeal Reductions and Write-offs	10,463	10,463	11,106
Total Expenditures	122,324	133,442	155,052
Surplus/(Deficit)	0	0	0

Village of Islington BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	93,279	93,279	93,213
- Other Revenue	32,400	26,650	32,400
- Appeal Provision Surplus	11,976	11,976	8,909
- Contribution from Accumulated Surplus	4,000	929	24,530
Total Revenues	141,655	132,834	159,052
Expenditures:			
- Administration	10,275	25,591	24,228
- Capital	30,900	9,834	23,500
- Maintenance	32,000	30,957	28,350
- Promotion & Advertising	60,000	57,972	74,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	8,480	8,480	8,474
Total Expenditures	141,655	132,833	159,052
Surplus/(Deficit)	0	0	0

West Queen West BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	207,460	207,460	209,096
- Other Revenue	1,000	1,000	725
- Appeal Provision Surplus	69,454	69,454	17,638
- Contribution from Accumulated Surplus	0	17,528	40,000
Total Revenues	277,914	295,442	267,459
Expenditures:			
- Administration	80,854	72,950	77,619
- Capital	16,500	40,000	0
- Maintenance	111,000	120,832	129,832
- Promotion & Advertising	50,700	42,800	41,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	18,860	18,860	19,009
Total Expenditures	277,914	295,442	267,459
Surplus/(Deficit)	0	0	0



Wexford Heights BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	184,414	184,414	188,694
- Other Revenue	120,800	98,244	110,000
- Appeal Provision Surplus	13,238	13,238	7,137
- Contribution from Accumulated Surplus	142,000	19,310	168,400
Total Revenues	460,452	315,206	474,231
Expenditures:			
- Administration	61,687	65,166	62,727
- Capital	160,000	18,786	167,500
- Maintenance	34,500	35,530	39,000
- Promotion & Advertising	187,500	178,959	187,850
- 10% Provision for Assessment Appeal Reductions and Write-offs	16,765	16,765	17,154
Total Expenditures	460,452	315,206	474,231
Surplus/(Deficit)	0	0	0

Wychwood Heights BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	75,349	75,349	75,378
- Other Revenue	0	1,000	1,000
- Appeal Provision Surplus	0	0	6,601
- Contribution from Accumulated Surplus	43,000	29,000	43,800
Total Revenues	118,349	105,349	126,780
Expenditures:			
- Administration	26,038	11,752	20,871
- Capital	10,000	6,500	26,000
- Maintenance	24,050	21,760	36,356
- Promotion & Advertising	50,500	45,700	36,700
- Appeal Provision Deficit	911	911	0
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,850	6,850	6,853
Total Expenditures	118,349	93,473	126,780
Surplus/(Deficit)	0	11,876	0

Yonge-Lawrence Village BIA 2013 Budget Summary			
	2012 Approved Budget	2012 Projected Actual	2013 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	191,268	191,268	190,982
- Other Revenue	26,200	20,676	8,500
- Appeal Provision Surplus	3,124	3,124	44,577
- Contribution from Accumulated Surplus	0	0	0
Total Revenues	220,592	215,068	244,058
Expenditures:			
- Administration	65,711	66,285	65,394
- Capital	12,017	8,244	38,421
- Maintenance	44,000	42,000	48,212
- Promotion & Advertising	81,476	78,651	74,669
- 10% Provision for Assessment Appeal Reductions	17,388	17,388	17,362
Total Expenditures	220,592	212,568	244,058
Surplus/(Deficit)	0	2,500	0

## APPENDIX B

<b>Status of Business Improvement Area Budget Submissions</b>	
<b>Business Improvement Area</b>	<b>Stage in Budget Process</b>
Albion-Islington	Included in this report
Baby Points Gates	AGM scheduled for January 22, 2013
Bloor Annex	Included in this report
Bloor by the Park	Included in this report
Bloorcourt Village	Included in this report
Bloordale Village	Included in this report
Bloor Street	Included in this report
Bloor West Village	Included in this report
Bloor-Yorkville	Included in this report
Cabbagetown	Included in this report
Chinatown	Included in this report
Church-Wellesley Village	Included in this report
College Promenade	Included in this report
Corso Italia	AGM scheduled for February 11, 2013
Crossroads of the Danforth	AGM scheduled for February 11, 2013
Danforth Mosaic	Included in this report
Danforth Village	Included in this report
Dovercourt Village	Included in this report
Downtown Yonge	Included in this report
Dundas West	Included in this report
Eglinton Hill	Included in this report
Emery Village	Included in this report
Fairbank Village	Adopted by City Council on November 27-29, 2012
Financial District	Included in this report
Forest Hill Village	Included in this report
Gerrard India Bazaar	Adopted by City Council on November 27-29, 2012
Greektown on the Danforth	Included in this report
Harbord Street	Included in this report
Hillcrest Village	AGM scheduled for January 23, 2013
Historic Queen East	Inactive
Junction Gardens	Included in this report
Kennedy Road	Included in this report
Kensington Market	Included in this report
Korea Town	Included in this report
Lakeshore Village	Included in this report
Liberty Village	AGM scheduled for January 21, 2013
Little Italy	Included in this report
Little Portugal	Included in this report
Long Branch	Included in this report
Mimico by the Lake	Included in this report

Mimico Village	Included in this report
Mirvish Village	Included in this report
Mount Dennis	AGM scheduled for January 23, 2013
Mount Pleasant	Included in this report
Oakwood Village	AGM scheduled for January 17, 2013
Pape Village	Included in this report
Parkdale Village	Included in this report
Queen Street West	Included in this report
Regal Heights Village	AGM scheduled for February 12, 2013
Riverside District	Included in this report
Roncesvalles Village	Included in this report
Rosedale Main Street	Included in this report
Sheppard East Village	Included in this report
St. Clair Gardens	Included in this report
St. Lawrence Market Neighbourhood	Included in this report
The Beach	Included in this report
The Danforth	Included in this report
The Dupont Strip	Included in this report
The Eglinton Way	Included in this report
The Kingsway	Included in this report
The Queensway	Adopted by City Council on November 27-29, 2012
The Waterfront	Included in this report
Toronto Entertainment District	Included in this report
Trinity Bellwoods	Included in this report
Upper Village	Included in this report
Uptown Yonge	Included in this report
Village of Islington	Included in this report
Weston Village	AGM scheduled for February 7, 2013
West Queen West	Included in this report
Wexford Heights	Included in this report
Wychwood Heights	Included in this report
Yonge-Lawrence Village	Included in this report
York-Eglinton	AGM scheduled for Feb/March 2013