



REPORT FOR ACTION

Business Improvement Areas (BIAs) – 2018 Operating Budgets - Report No. 2

Date: December 29, 2017

To: Economic Development Committee

From: Acting Chief Financial Officer

Wards: 5, 6, 8, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 25, 26, 27, 28, 29, 30, 31, 32, 35, 37, 40

SUMMARY

This report brings forward Business Improvement Area (BIA) annual operating budgets for approval by City Council as required by the City of Toronto Act, 2006. City 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 December 15, 2017 have been reviewed and are reported here. BIA Operating Budgets received after this date will be brought forward in later reports. Of the 82 established BIAs, 9 BIA budgets were adopted by Council on December 5, 2017 (ED25.7), 52 BIA budgets are submitted for approval in this report, and 1 BIA, Historic Queen East, is inactive.

The recommendations in this report reflect 2018 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

The Acting Chief Financial Officer recommends that:

1. The Economic Development Committee adopt and certify to City Council the 2018 recommended expenditures and levy requirements of the following Business Improvement Areas:

Table 1: 2018 BIA Budget Expenditures and Levy

Business Improvement Area	2018 Expenditure Estimates (\$)	2018 Levy Funds Required (\$)
Bayview-Leaside	278,494	191,111
Bloor By The Park	112,875	110,875
Bloor Street	4,052,822	1,650,000
Bloor West Village	655,522	387,547
Bloorcourt Village	251,693	190,000
Bloor-Yorkville	4,290,437	3,589,579
Cabbagetown	294,653	217,942
Corso Italia	235,771	195,000
Crossroads of the Danforth	245,659	206,984
Danforth Mosaic	464,764	334,997
Downtown Yonge	3,549,527	2,741,889
DuKe Heights BIA	1,529,779	1,365,122
Dundas West	371,279	207,624
Dupont by the Castle	120,580	98,563
Financial District	1,776,574	1,611,795
Forest Hill Village	304,204	196,283
Gerrard India Bazaar	275,662	159,987
Greektown on the Danforth	1,246,767	424,882
Harbord Street	37,014	34,363
Hillcrest Village	180,234	96,035
Junction Gardens	357,991	282,380

Business Improvement Area	2018 Expenditure Estimates (\$)	2018 Levy Funds Required (\$)
Kennedy Road	295,117	255,830
Kensington Market	184,565	170,167
Lakeshore Village	113,167	98,965
Liberty Village	1,992,654	332,024
Little Portugal	113,511	109,780
Long Branch	135,885	90,475
Midtown Yonge	180,062	175,090
Mimico By The Lake	63,227	53,835
Mimico Village	44,041	32,199
Mount Pleasant	309,893	175,627
Mount Dennis	64,790	25,058
Pape Village	106,487	97,487
Regal Heights Village	146,617	72,295
Roncesvalles Village	537,854	299,605
Rosedale Main Street	297,159	263,047
St. Clair Gardens	107,961	87,943
St. Lawrence Market Neighbourhood	1,360,968	1,192,631
The Beach	342,802	268,872
The Eglinton Way	366,424	314,824
The Kingsway	555,820	345,950
The Waterfront	1,344,818	1,179,818

Business Improvement Area	2018 Expenditure Estimates (\$)	2018 Levy Funds Required (\$)
Toronto Entertainment District	3,346,381	2,890,599
Trinity Bellwoods	160,467	53,884
Upper Village	75,492	62,741
Uptown Yonge	266,012	251,012
Village of Islington	186,357	134,770
West Queen West	343,608	335,004
Weston Village	183,124	105,533
Wexford Heights	411,351	220,337
Yonge Lawrence Village	228,979	208,051
York-Eglinton	297,673	196,379

FINANCIAL IMPACT

No City funding is required since financing of Business Improvement Area operating budgets is raised by a special levy on members. The total 2018 levy for the 52 BIAs included in this report is \$24,392,790. The total 2017 levy for the 52 BIAs included in this report was \$22,942,659. For 2017, the total BIA levy was \$30,284,236 for all 82 BIAs with 81 BIAs reported active.

All of the 2018 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 2018 Operating Budgets. The BIA budgets have provisions for required capital cost-sharing contributions for those projects approved in 2017 or prior, and carried forward into 2018, as well as new capital cost-share projects submitted for consideration in the 2018 Capital Budget for Economic Development and Culture.

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 2018 budgets were approved are set out below:

Table 2: BIA 2018 Budget Approvals

Business Improvement Area	Approved by Board of Management	Approved by Membership
Bayview-Leaside	October 16, 2017	November 2, 2017
Bloor By The Park	October 18, 2017	November 15, 2017
Bloor Street	October 4, 2017	November 8, 2017
Bloor West Village	October 11, 2017	November 16, 2017
Bloorcourt Village	October 4, 2017	November 13, 2017
Bloor-Yorkville	September 27, 2017	November 8, 2017
Cabbagetown	September 13, 2017	November 8, 2017
Corso Italia	October 2, 2017	November 20, 2017
Crossroads of the Danforth	November 2, 2017	December 4, 2017
Danforth Mosaic	October 16, 2017	November 27, 2017
Downtown Yonge	September 28, 2017	November 22, 2017
DuKe Heights BIA	October 17, 2017	November 21, 2017
Dundas West	October 16, 2017	November 27, 2017
Dupont by the Castle	September 21, 2017	October 26, 2017
Financial District	September 13, 2017	November 7, 2017
Forest Hill Village	October 25, 2017	December 12, 2017
Gerrard India Bazaar	November 22, 2017	December 4, 2017
Greektown on the Danforth	October 4, 2017	November 7, 2017
Harbord Street	October 18, 2017	December 5, 2017

Business Improvement Area	Approved by Board of Management	Approved by Membership
Hillcrest Village	November 6, 2017	December 11, 2017
Junction Gardens	October 11, 2017	November 13, 2017
Kennedy Road	October 12, 2017	November 16, 2017
Kensington Market	October 11, 2017	November 16, 2017
Lakeshore Village	October 4, 2017	November 29, 2017
Liberty Village	October 19, 2017	November 23, 2017
Little Portugal	October 25, 2017	November 29, 2017
Long Branch	November 1, 2017	December 7, 2017
Midtown Yonge	October 23, 2017	November 22, 2017
Mimico By The Lake	November 1, 2017	November 22, 2017
Mimico Village	October 25, 2017	November 21, 2017
Mount Pleasant	October 5, 2017	November 6, 2017
Mount Dennis	October 23, 2017	November 15, 2017
Pape Village	September 20, 2017	November 8, 2017
Regal Heights Village	October 3, 2017	November 21, 2017
Roncesvalles Village	September 13, 2017	October 25, 2017
Rosedale Main Street	September 13, 2017	November 2, 2017
St. Clair Gardens	October 3, 2017	November 23, 2017
St. Lawrence Market Neighbourhood	November 14, 2017	November 14, 2017
The Beach	November 10, 2017	November 15, 2017
The Eglinton Way	October 18, 2017	November 28, 2017
The Kingsway	October 18, 2017	November 22, 2017

Business Improvement Area	Approved by Board of Management	Approved by Membership
The Waterfront	October 26, 2017	November 30, 2017
Toronto Entertainment District	September 27, 2017	November 8, 2017
Trinity Bellwoods	October 18, 2017	November 15, 2017
Upper Village	October 19, 2017	November 23, 2017
Uptown Yonge	October 11, 2017	November 20, 2017
Village of Islington	October 25, 2017	November 28, 2017
West Queen West	October 10, 2017	November 17, 2017
Weston Village	November 1, 2017	November 29, 2017
Wexford Heights	October 18, 2017	November 15, 2017
Yonge Lawrence Village	September 20, 2017	October 25, 2017
York-Eglinton	September 25, 2017	November 13, 2017

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 2018 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 August 17, 2017 identified either a provision surplus or provision deficit. Since the appeal provisions are held by the City, any 2017 appeal provision surpluses will be returned to the respective BIAs in 2018, and any appeal provision deficits must be

funded through the respective BIA's 2018 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 2018 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 and includes an "Equal Share Funding" option whereby capital costs are shared 50%/50% between the City and the BIA.

<http://www.toronto.ca/legdocs/2003/agendas/council/cc030722/edp6rpt/cl014.pdf>

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 "Financed Funding" option for BIAs undertaking larger streetscape projects whereby the City contributes a lower share of funding (35% instead of 50%) but provides financing for up to 100% of the BIAs' portion of costs.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.EX23.12>

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 realize cost savings through larger contract tendering. BIAs who utilize the financing options will repay by way of City deduction from the annual BIA levy.

The BIA Capital Cost-Share program guidelines set out eligibility criteria that BIAs must satisfy in order to participate. For the *Equal Share Funding* option, the BIA must have in place its share of the project funding (50 percent) prior to making a capital cost-sharing request. 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.

BIAs with capital cost-share projects approved by the City in 2017 or prior, and carried forward into 2018, and new capital projects submitted for consideration in the 2018 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 a BIA's prior years' accumulated surplus (including cash in-hand reserved for specific capital cost-share projects) and/or from a BIA levy.

For the *Financed Funding program* option, BIAs are required to enter into a loan agreement with the City. For the purpose of their annual budgeting, they are required to include an amount sufficient to cover loan repayment obligations for the year, including interest, and indicate its future repayment obligations. BIAs that wish to participate in this program but have not yet finalized a loan agreement with the City are required to provide estimates of these figures. In this report, there are 2 BIA with capital projects financed through this program.

Another eligibility criteria for the BIA Capital Cost-Share program 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.

COMMENTS

The **Bayview Leaside BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 16, 2017 and its general membership on November 2, 2017. In 2017, the BIA partnered with the Bayview Pixies to implement the sustainable planting scheme, partnered with LS One to create a loyalty app for the businesses, and hosted various events such as "Sweep the Streets", "Sidewalk Sensation" and "October Apple Fest". The BIA's 2018 objectives include implementing the Streetscape Master Plan, setting aside \$75,000 as a capital cost sharing project for parkette improvements at Bayview and Millwood, and \$20,000 for consultants for other streetscape projects fully funded by the BIA. Events such as the "Sidewalk Sensation", "October Apple Fest" and "Sweep the Streets" will continue in 2018 with \$38,050 budgeted towards the event costs. General and administrative expenditures of \$59,070 will provide part time support and miscellaneous office expenses, maintenance expenditures of \$62,000 will cover horticulture, banners and miscellaneous repairs, and communications expenditures of \$7,000 to expand the BIA's presence on social media. The BIA has proposed a levy of \$191,111 with an appeal provision surplus of \$1,383 and a draw of \$86,000 from its net accumulated funds. It is recommended that the Bayview Leaside BIA's 2018 budget of expenditures totalling \$278,494 and a BIA levy of \$191,111 be approved.

The **Bloor by the Park BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 18, 2017 and its general membership on November 15, 2017. The BIA started the pedestrian lighting project in 2017 that will carry into 2018 for completion. Maintenance of the area and promotion of the BIA's events have been a success in 2017 and will continue these initiatives in 2018. General office costs of \$9,050 have been budgeted and maintenance costs of \$68,150 will cover horticulture upkeep, graffiti removal and street WiFi. Marketing expenditures of \$3,300 will fund social media communications and website updates, and festival costs of \$20,500 will cover the signature event "Toast to Autumn" and other events. The BIA has proposed a levy of \$110,875 and will repay the City \$1,795 as a result of an appeal provision deficit. Revenue sources also include \$1,500 in event sponsorships and \$500 in festival revenues. It is recommended that the Bloor by the Park BIA's 2018 budget of expenditures totalling \$112,875 and a BIA levy of \$110,875 be approved.

The **Bloor Street BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 4, 2017 and its general membership on November 8,

2017. In 2018, the BIA plans to replace granite on hydro vault lids and driveways, make a loan payment of \$990,872 to the City, and install an art sculpture.

The BIA has budgeted administrative expenditures of \$7,000 for audit fees and insurance, capital streetscape improvements of \$2,868,300 for the granite work and sculpture installation, and will set aside \$30,000 for future granite maintenance work. Other funding includes Bloor-Yorkville BIA's annual contribution of \$250,000 toward the Bloor Street Transformation Project, interest income of \$5,000 and withdrawal of \$2,147,822 from the BIA's accumulated surplus. The BIA has proposed a levy of \$1,650,000 and will repay the City \$6,650 as a result of an appeal provision deficit. It is recommended that the Bloor Street BIA's 2018 budget of expenditures totalling \$4,052,822 and a BIA levy of \$1,650,000 be approved.

The **Bloor West Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 11, 2017 and its general membership on November 16, 2017. In 2017, the BIA rolled out the PeopleFlow pilot to understand shopping trends, held a new family event "Bloor West StreetFest" and installed new garbage bins. In 2018, the BIA will install pedestrian lighting poles with new banners, additional signage and increased marketing through digital platforms.

The BIA has general and administrative expenditures of \$43,660 budgeted for an event coordinator and general office expenses, maintenance expenses of \$86,750 for floral displays, snow clearing and graffiti removal, and marketing expenses of \$59,700 for digital ads, social media and videos of Bloor West Village businesses. The BIA has allocated \$105,180 in festival and event expenditures for its signature events "Bloor West StreetFest" and "Santa in the Village" with festival revenues of \$7,000 expected. A cost shared capital project of \$325,000 for pedestrian lighting poles will start in 2018. The BIA has proposed a levy of \$387,547 with an appeal provision surplus of \$18,975. Other sources of revenue include bag sales revenue of \$1,500 and the BIA's draw of \$240,500 from its net accumulated funds. It is recommended that the Bloor West Village BIA's 2018 budget of expenditures totalling \$655,522 and a BIA levy of \$387,547 be approved.

The **Bloorcourt Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 4, 2017 and its general membership on November 13, 2017. In 2017, the BIA installed new banners, implemented an improved floral maintenance program, expanded the graffiti removal program, and held successful signature events "Bloorcourt Hurly Burly" and "Bloorcourt Festival". In 2018, the BIA will continue its street beautification through the Commercial Façade program, installation of two new poems and new street signs.

The BIA has allocated administrative expenditures of \$58,720 to hire a full time coordinator and to cover other general office expenses. Horticultural maintenance, miscellaneous repairs and graffiti removal costs of \$61,200 have been allocated along with marketing expenditures of \$14,500 for networking seminars, website updates, and general advertising costs. The BIA will continue to host its signature event "Bloorcourt Festival" as well as an art tour and holiday event, setting aside \$70,000 for the events and festival expenses. Also, the BIA has planned capital cost share projects of \$30,000 to install new street signs, the Concord Poem Project and to beautify the Concord,

Bartlett and Salem corners. The BIA has proposed a levy of \$190,000 with an appeal provision surplus of \$12,573. Other sources of revenue include \$5,000 in grants for a mural installation, \$5,000 of festival revenue, \$200 in other revenue and the BIA will use \$38,920 of its net accumulated funds. It is recommended that the Bloorcourt Village BIA's 2018 budget of expenditures totalling \$251,693 and a BIA levy of \$190,000 be approved.

The **Bloor-Yorkville BIA** 2018 Operating Budget was approved by its Board of Management on September 27, 2017 and its general membership on November 8, 2017. In 2017, the BIA continued their on-going programming to beautify and promote the neighbourhood, commenced a new lighting and street furniture project and paid the balance of a City loan for a prior streetscape improvement project at Yorkville Avenue. In 2018, the BIA will complete its lighting and furniture project, requiring \$1,070,000 in capital expenditures. The BIA will also contribute \$250,000 in capital expenditures to the Bloor Street Transformation Project. The BIA will require maintenance expenses of \$1,186,000 for horticulture maintenance, graffiti removal, sidewalk cleaning and other maintenance costs. A review of the branding and advertising strategy will be done, funded by a budget of \$247,000 in communication expenditures. Administrative costs of \$611,350 will fund full time positions and office operations, and festival costs of \$558,000 will provide funds for "IceFest", public relations and social media support during the festivals, and other seasonal events. The BIA has proposed a levy of \$3,589,579 and will repay the City \$41,762 as a result of an appeal provision deficit. Sponsorships of \$40,000 is anticipated from "IceFest", \$3,000 in other revenue and a draw of \$657,858 from its net accumulated surplus to offset the BIA's expenditures. It is recommended the Bloor-Yorkville BIA's 2018 budget of expenditures totalling \$4,290,437 and a BIA levy of \$3,589,579 be approved.

The **Cabbagetown BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on September 13, 2017 and its general membership on November 8, 2017. In 2017, the BIA expanded its floral program, completed two parkettes, and held successful events such as the "Bike Tune Up", "Movie in the Park" series, "Bunny Hop" Easter event, and the Mother's Day event. In 2018, the BIA will continue to hold a similar programme of events and will review expanding its use of Digital Main Street.

The BIA has allocated \$101,240 for salaries and general administrative costs; repairs and maintenance expenditures of \$47,850 for horticulture displays and street upkeep; marketing and communications expenditures of \$8,750 to utilize Digital Main Street and provide street music; and festival expenses of \$107,000 for the "Cabbagetown Festival" and other events. The BIA has proposed a levy of \$217,942 with an appeal provision surplus of \$8,611. Donations and sponsorships of \$40,000 is expected to support festival operations, grants of \$4,100 for a summer student, festival revenues of \$20,000 and merchandise sales generating revenue of \$4,000. The BIA will also contribute \$10,000 to its net accumulated funds for future projects. It is recommended that the Cabbagetown BIA's 2018 budget of expenditures totalling \$294,653 and a BIA levy of \$217,942 be approved.

The **Corso Italia BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 2, 2017 and its general membership on November

20, 2017. In 2017, the BIA anti-graffiti proofed the BIA owned pedestrian light poles, hosted summer events and movie nights, and will be adding trees for the holiday season. In 2018, the BIA will continue to beautify the streetscape and expand the movie nights with more vendors.

The BIA has allocated \$57,294 for general administrative expenditures such as salaries and other general costs, maintenance costs of \$70,250 for horticulture maintenance and light poles upkeep, advertising costs of \$50,500 for ads on the radio and in Panoram magazine, and festival costs of \$40,000 for summer events. The BIA has proposed a levy of \$195,000 with an appeal provision surplus of \$14,324. Other sources of revenue include \$2,000 in sponsorships and the BIA will use \$24,447 from its net accumulated funds. It is recommended that the Corso Italia BIA's 2018 budget expenditures totalling \$235,771 and a BIA levy of \$195,000 be approved.

The **Crossroads of the Danforth BIA** 2018 Operating Budget was approved at its meeting of the Board of Management on November 2, 2017 and its general membership on December 4, 2017. In 2017, the BIA installed banner poles for streetscape improvements and held signature event "Wheels on the Danforth", and the BIA will continue these initiatives in 2018. In the 2018 budget, administrative expenditures of \$60,142 have been allocated for salaries and office costs; capital costs of \$25,000 are budgeted to cover a cost share project for pedestrian lighting; maintenance costs of \$41,500 are for horticulture care and miscellaneous maintenance; communications expenditures of \$5,200 are for general advertisement; and festival expenditures of \$95,000 are for the "Wheels on the Danforth" and other events. The BIA has proposed a levy of \$206,984 with an appeal provision surplus of \$13,175. Other revenue sources for the BIA are festival revenues of \$15,000 and sponsorships of \$10,500. It is recommended that the Crossroads of the Danforth BIA's 2018 budget of expenditures totalling \$245,659 and a BIA levy of \$206,984 be approved.

The **Danforth Mosaic BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 16, 2017 and its general membership on November 27, 2017. In 2017, the BIA was successful with assisting its membership with applying for funding from the Façade Improvement Program with local members receiving funding of \$160,000. The BIA also collaborated with the local residents association to hold a successful sidewalk sale and has experienced continuous growth in its music series "The Danny Loves Music". In 2018, the BIA will develop a streetscape master plan and focus on increasing the number of neighbourhood events through the creation of an event grant to encourage third party public events.

The BIA has budgeted administrative expenditures of \$98,320 for salaries, rent and other general office costs. Maintenance expenditures of \$159,500 has been allocated for horticulture maintenance, holiday decorations and street cleaning. Advertising expenditures of \$36,500 has been budgeted for brochures, community outreach and consultants. The BIA has budgeted \$70,000 for events such as its signature event "The Danny Loves Music", "The Danny Loves a Deal Sidewalk Sale", and other events. Capital projects include \$20,000 for murals and a capital cost sharing project of \$50,000 to develop a streetscape master plan. The BIA anticipates grants of \$25,000 for the cost shared project, \$20,000 in sponsorships and will use \$56,000 of its net accumulated funds. The BIA has proposed a levy of \$334,997 with an appeal provision surplus of

\$28,767. It is recommended that the Danforth Mosaic BIA's 2018 budget expenditures totalling \$464,774 and a BIA levy of \$334,997 be approved.

The **Downtown Yonge BIA** 2018 Operating Budget was approved at its meeting of the Board of Management on September 28, 2017 and its general membership on November 22, 2017. The BIA had a successful 2017 through their communications strategy, growth of arts and culture, safe and inclusive street initiatives, surveys and new event partnerships such as the "Beatles 50". The BIA also made streetscape improvements at Richmond, Gerrard and Shuter. In 2018, the BIA will continue with the Yonge Street Revitalization, its communications strategy, arts and culture corridor and expand its events programming.

The BIA has budgeted \$1,110,600 in administration expenditures to cover full time positions and general office expenses; \$667,645 in maintenance expenditures for permit fees, holiday decorations and graffiti removal; communications expenditures of \$280,000 for new banners and maintenance of the membership directory; \$400,000 for festival and event programming; \$350,000 for a capital cost share project to implement the master street plan; and \$433,200 in capital projects for consultants and streetscape improvements, fully funded by the BIA. The BIA has proposed a levy of \$2,741,889 with an appeal provision surplus of \$58,819 that will be fully contributed to their accumulated surplus for future projects. Revenue sources also include \$20,000 in grants, \$60,000 in sponsorships, \$60,000 in miscellaneous revenue and a draw of \$608,819 from the BIA's accumulated surplus. It is recommended that the Downtown Yonge BIA's 2018 budget of expenditures totalling \$3,549,527 and a BIA levy of \$2,741,889 be approved.

The **DuKe Heights BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 17, 2017 and its general membership on November 21, 2017. In 2017, the BIA installed new street signs, banners and a new mural, piloted the WiFi project at Keele and Finch, developed new public realm plans for Keele, Finch and Sheppard, and partnered with institutions such as Osgoode Hall Law School, Seneca College and YEDI, to develop a virtual employment hub. In 2018, the BIA will start its capital plan for Finch and Keele, develop employment hub services for local businesses and focus on its marketing strategy.

The BIA has allocated administrative expenses of \$423,677 to cover salaries, rent and other general office costs. Maintenance expenditures of \$250,000 has been budgeted for security and banner replacements. Marketing expenditures of \$117,000 will cover communications via social media and other sources, market research, and website updates. The BIA will start its capital cost sharing program of \$400,000 at Finch and Keele and \$25,000 for new banners. Other capital costs of \$190,000 will cover murals, consultants and a streetscape master plan. The BIA has proposed a levy of \$1,365,122 with an appeal provision surplus of \$53,031. Revenue sources include \$80,000 in grants and sponsorships for initiatives including a mural installation and Canada Summer Jobs positions, and \$31,626 in other revenue. It is recommended that the DuKe Heights BIA's 2018 budget of expenditures totalling \$1,529,779 and a BIA levy of \$1,365,122 be approved.

The **Dundas West BIA** 2018 Operating Budget was approved by its Board of Management on October 16, 2017 and its general membership on November 27, 2017.

The BIA experienced a successful 2017 with its "Dundas West Fest", "Jane's Walk" and "Dundas West Art+Food+Design Walks". In 2018, the BIA will investigate a potential merge with the Little Portugal BIA, continue to improve its festivities and initiate a graffiti removal program.

The BIA has budgeted \$70,878 in administrative expenditures for full time and part time support, \$78,371 in maintenance expenses for plant care and the graffiti removal program, \$15,700 in communication expenditures for a new mural with an offsetting grant of \$5,000, and \$179,681 for signature event "Dundas West Fest", "Jane's Walk" and art crawls with festival revenues generating \$128,841. No capital projects have been planned for 2018. The BIA has proposed a levy of \$207,624 with an appeal provision surplus of \$7,774 that will be fully contributed to its accumulated surplus. The BIA will also withdraw \$22,041 from its accumulated surplus to offset its expenditures. It is recommended that the Dundas West BIA's 2018 budget of expenditures totalling \$371,279 and a BIA levy of \$207,624 be approved.

The **Dupont by the Castle BIA** 2018 Operating Budget was approved by its Board of Management on September 21, 2017 and its general membership on October 26, 2017. The BIA's 2017 accomplishments include completion of the mural at Spadina Avenue and Dupont Street, hosting a BIA members networking event and development of a streetscape plan. In 2018, the BIA has planned the first phase of the Huron Square implementation.

Included in the BIA's 2018 budget is \$43,170 of administrative expenses reflect the costs of salaries and general office expenditures; \$9,600 in maintenance expenses for holiday decorations, banners and permit fees; \$8,700 in communication expenses for brochures and website costs; \$15,000 in festival expenses for a fall festival, networking event and a holiday event; a capital cost share projects of \$5,150 for banners and hardware; and \$30,000 for a mural installation and streetscape plan implementation. The BIA anticipates a grant of \$5,000 to fund the mural installation and will draw on \$10,000 of its net accumulated surplus to fund its 2018 operations. The BIA has proposed a levy of \$98,563 with an appeal provision surplus of \$7,017. It is recommended that the Dupont by the Castle BIA's 2018 budget of expenditures totalling \$120,580 and a BIA levy of \$98,563 be approved.

The **Financial District BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on September 13, 2017 and its general membership on November 7, 2017. In 2017, the BIA lead discussions related to the PATH wayfinding, transit funding and district operations, installed pole wraps and banners, installed cycle track planters, and negotiated expedited construction to complete Wellington Street improvements. In 2018, the BIA will continue the PATH wayfinding system to install new maps and signage, install pole wraps and banners on Wellington and Sheppard Streets, and complete a new Five Year Public Realm Strategy.

The BIA has budgeted general and administrative expenses of \$418,339 to support salaries, rent, technical services and other general costs; capital expenses of \$214,382 for beautification projects fully funded by the BIA, maintenance expenses of \$296,837 for pole wraps, banners, planters and street maintenance; and communications expenditures of \$639,481 to continue advocacy on behalf of BIA business owners, and

BIA marketing through social media. The BIA has proposed a levy of \$1,611,795 and will repay \$61,008 to the City as a result of an appeal provision deficit. Revenue of \$7,125 has been budgeted for interest revenue from the BIA's investments and the BIA will use \$157,654 from its net accumulated funds. It is recommended that the Financial District BIA's 2018 budget of expenditures totalling \$1,776,574 and a BIA levy of \$1,611,795 be approved.

The **Forest Hill Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 25, 2017 and its general membership on December 12, 2017. The BIA completed the streetscape master plan and conducted a public consultation to review the plan, identified a location and secured support for a parklette, launched the "Music in Suydam Park" series and produced marketing materials through a yearlong campaign. The design for new benches, planters and the parklette were completed in 2017 and will be completed in 2018. The capital cost share project to install benches are budgeted at \$3,000 and the costs to complete the planters and parklette are budgeted at \$70,000, fully funded by the BIA. The budget also includes a \$65,000 contribution to the capital reserve. Maintenance costs of \$40,500 will be used to maintain seasonal floral displays and ongoing street maintenance. Communication costs of \$32,000 will be used for ongoing marketing campaigns to highlight the local businesses. A holiday event and "Music in Suydam Park" series will continue in 2018, requiring funding of \$19,500. Administrative expenditures of \$56,360 was budgeted for consultants and general office costs. To offset expenditures, the BIA will use \$50,300 of its accumulated surplus. The BIA has proposed a levy of \$196,283 with an appeal provision surplus of \$57,621. It is recommended that the Forest Hill Village BIA's 2018 budget of expenditures totalling \$304,204 with a BIA levy of \$196,283 be approved.

The **Gerrard India Bazaar BIA** 2018 Operating Budget was approved by its Board of Management on November 22, 2017 and its general membership on December 4, 2017. The BIA had record breaking attendance in 2017 with its "Festival of South Asia" and installed new banners and flower baskets. In 2018, the BIA will focus on its branding strategy to target the youth while preserving its cultural significance. The BIA has allocated \$60,618 in administrative expenses for salaries and office costs, maintenance expenses of \$33,500 for horticulture and general maintenance, marketing expenditures of \$37,000 for murals and rebranding, and \$130,000 in festival expenditures. The BIA has proposed a levy of \$159,987 with an appeal provision surplus of \$7,675. Other sources of revenue include sponsorships of \$95,000 and a withdrawal of \$13,000 from the BIA's accumulated surplus to offset its expenditures. It is recommended that the Gerrard India Bazaar BIA's 2018 budget of expenditures totalling \$275,662 and BIA levy of \$159,987 be approved.

The **Greektown on the Danforth BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 4, 2017 and its general membership on November 7, 2017. In 2017, the BIA achieved another successful "Taste of Danforth Festival" and was the title sponsor of the event. The BIA has 2018 objectives to remodel the Alexander the Great Parkette and celebrate the 25th anniversary of the "Taste of Danforth Festival". To achieve these objectives, the BIA has allocated administrative expenditures of \$114,141 for salaries, rent and general office costs, and communications expenditures of \$69,200 for general advertisements.

The BIA has planned a cost share capital project of \$100,000 for the redesign of the Alexander the Great Parkette which includes adding lighting and a fountain. Maintenance costs of the BIA total \$171,800 to cover horticulture, holiday decorations and maintenance of streets and parkettes. Festival events of \$753,000 will support the 25th anniversary of "Taste of Danforth Festival", parades, marathon and holiday events. The BIA has proposed a levy of \$424,882 with an appeal provision surplus of \$12,735. Other sources of funding include grants of \$95,000 from Celebrate Ontario, Canada Heritage and Canada Summer Jobs, donations and sponsorships of \$500,000, and festival revenues of \$80,000. Also, the BIA will draw \$134,150 from its net accumulated funds. It is recommended that the Greektown on the Danforth BIA's 2018 budget of expenditures totalling \$1,246,767 and a BIA levy of \$424,882 be approved.

The **Harbord Street BIA** 2018 Operating Budget was approved at its meeting of the Board of Management on October 18, 2017 and its general membership on December 5, 2017. In 2017, the BIA supported local events, purchased new seasonal decorations and continued its street cleaning and promotions initiatives. The cost shared gateway signage project has been deferred to 2018 for a potential partnership with Transportation Services' Wayfinding 360 project.

The BIA has budgeted \$3,207 for general administrative expenses, \$5,000 for the capital cost share gateway project, \$11,902 for maintenance costs such as holiday decorations and hydro fees, \$5,630 for advertising expenditures, and \$5,500 for festival expenditures to cover various events. The BIA has proposed a levy of \$34,363 with an appeal provision surplus of \$2,651 which will be fully contributed to the BIA's accumulated surplus to be used for future projects. It is recommended that the Harbord Street BIA's 2018 budget of expenditures totalling \$37,014 and a BIA levy of \$34,363 be approved.

The **Hillcrest Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on November 6, 2017 and its general membership on December 11, 2017. In 2017, the BIA hosted the "Salsa on St. Clair Festival" and a concert series with success, installed illuminating snowflakes and maintained the streetscape with year round flowers. In 2018, the BIA will continue the pedestrian lighting cost shared project that is budgeted at \$77,585 in the BIA's 2018 budget. Administrative costs are budgeted at \$22,628 for a co-ordinator, maintenance expenditures of \$16,799 are to cover banners, planter maintenance and holiday decorations, communications costs of \$5,000 will be used towards general marketing initiatives, and festival costs of \$44,145 will fund the "Salsa on St. Clair Festival" and the concert series. The BIA has proposed a levy of \$96,035 and will repay the City \$5,347 as a result of an appeal provision deficit. To offset the BIA's expenditures, the BIA will draw \$80,500 from its accumulated surplus and anticipates sponsorships of \$3,700. It is recommended that the Hillcrest Village BIA's 2018 budget of expenditures totalling \$180,234 and a BIA levy of \$96,035 be approved.

The **Junction Gardens BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 11, 2017 and its general membership on November 13, 2017. In 2017, the BIA increased marketing activity through the creation of a Condo Bag promotion, increased social media usage and development of a new website. The BIA also continued streetscape improvements with new banners and a

new winter floral program. In 2018, the BIA anticipates boundary expansions along Dundas Street West, launching a monthly eNewsletter, install new street furniture and develop new strategic plans.

The BIA has budgeted administrative expenditures of \$119,820 for salaries and general office costs; repairs and maintenance expenses of \$69,000 for horticulture maintenance, miscellaneous repairs and sidewalk cleaning; marketing expenses of \$8,500 for newsletters and marketing campaigns; festival expenses of \$75,000 for the "Junction Summer Solstice Festival" and "The Holiday Market"; and a capital cost sharing project of \$60,000 for tree planting and tree guards. The BIA has proposed a levy of \$282,380 with an appeal provision surplus of \$15,611. Donations and sponsorships of \$45,000 are anticipated to support the signature events and the BIA will use \$15,000 of its net accumulated funds. It is recommended that the Junction Gardens BIA's 2018 budget of expenditures totalling \$357,991 and a BIA levy of \$282,380 be approved.

The **Kennedy Road BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 12, 2017 and its general membership on November 16, 2017. In 2017, the BIA made on-going streetscape improvements through floral plantings and will continue the improvements in 2018 in addition to the design of gateway features and investigating WiFi options.

The BIA budgeted administrative expenses of \$25,260 for consultants and general costs, a capital cost sharing project of \$15,000 for benches, capital costs of \$25,000 fully funded by the BIA for gateway features designs, maintenance costs of \$142,600 for security, horticulture maintenance and holiday decorations, and advertising expenditures of \$64,000 for street WiFi and advertising. The BIA proposed a levy of \$255,830 with an appeal provision surplus of \$29,287 and anticipates a draw of \$10,000 from its net accumulated funds. It is recommended that the Kennedy Road BIA's 2018 budget of expenditures totalling \$295,117 and a BIA levy of \$255,830 be approved.

The **Kensington Market BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 11, 2017 and its general membership on November 16, 2017. In 2017, the BIA installed new street signs, promoted grocery shopping in Kensington Market, ran six successful "Pedestrian Sundays", and hosted the second annual "Kensington Market Jazz Festival". The BIA will continue with these initiatives in 2018 in addition to completing its digital mapping project, streetscape master plan, and the re-opening of Bellevue Square Park.

The BIA administration expenses of \$78,195 budgeted for salaries; maintenance costs of \$7,400 for miscellaneous repairs and plant maintenance; advertising expenditures of \$21,700 for brochures; festival and event expenditures of \$51,800 for "Pedestrian Sundays", "Festival of Lights", "Kensington Market Jazz Festival" and other community events. In addition, the BIA will contribute \$10,000 to its capital reserves for future projects. The BIA has proposed a levy of \$170,167 with an appeal provision surplus of \$4,398. Revenue sources include \$5,000 of grants and \$5,000 in other revenue sources. It is recommended that the Kensington Market BIA's 2018 budget of expenditures totalling \$184,565 and a BIA levy of \$170,167 be approved.

The **Lakeshore Village BIA** 2018 Operating Budget was approved at its meeting of the Board of Management on October 4, 2017 and its general membership on November 29, 2017. The BIA had a successful 2017 with the "Grilled Cheese Challenge" that doubled in attendance and repaired the sailboat lights. In 2018, the BIA will focus on the expansion of the "Grilled Cheese Challenge" to draw in more visitors. Administrative expenditures of \$20,470 have been budgeted for a coordinator; maintenance expenditures of \$25,500 are for plant care, holiday decorations and miscellaneous repairs; communications expenditures of \$7,700 will support the community newspaper and website updates; and festival expenses of \$50,500 for the "Grilled Cheese Challenge" and holiday events that will bring in festival revenues of \$9,000. The BIA has no capital projects planned for the year and has proposed a levy of \$98,965 with an appeal provision surplus of \$5,202. It is recommended that the Lakeshore Village BIA's 2018 budget of expenditures totalling \$113,167 and a BIA levy of \$98,965 be approved.

The **Liberty Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 19, 2017 and its general membership on November 23, 2017. In 2017, the BIA enhanced their communications strategy with the launch of their Customer Relations Management System, hosted successful events including "Give Me Liberty", "The Changing Nature of Media" and a scavenger hunt. The BIA advanced traffic and transportation improvements and will continue to address the issues in 2018.

The BIA has budgeted \$187,470 in administrative expenditures for the cost of salaries and general office costs; and maintenance expenditures of \$49,000 for horticulture, streetscaping and miscellaneous repairs. Capital cost share projects of \$85,000 include new benches, improved street lighting and step renewal in Linear Park. A retail committee and ambassador committee will be added in 2018, increasing communication expenditures to \$61,000. Festivals expenditures are budgeted at \$80,000 for programmes such as "Give Me Liberty", networking events and other seasonal events. This BIA offers discounted Toronto Transit Commission (TTC) passes to its members as part of its incentive program and the 2018 budget includes \$1,500,000 for TTC pass costs. The BIA sells the passes at cost, thus revenue of \$1,500,000 is included resulting in a net zero impact to the net budget. Other revenue budgeted include \$50,000 in donations and sponsorships, \$20,000 in other revenue and a withdrawal of \$70,000 from the BIA's accumulated surplus. The BIA has proposed a levy of \$332,024 with an appeal provision surplus of \$20,630. It is recommended that the Liberty Village BIA's 2018 budget of expenditures totalling \$1,992,654 with a BIA levy of \$332,024 be approved.

The **Little Portugal BIA** 2018 Operating Budget was approved at its meetings of the BIA's Board of Management on October 25, 2017 and its general membership on November 29, 2017. In 2017, the BIA successfully hosted joint events with the Dundas West BIA, "Dundas West Fest" and "DundasWest Art+Food+Design Walks", and continued the graffiti removal program. In 2018, the BIA will continue the joint events with the Dundas West BIA to expand the festivities and continue with the graffiti removal program.

The BIA has budgeted general and administrative expenditures of \$30,100 for salary and general office expenses, maintenance costs of \$14,200 for the graffiti removal

program, promotion and advertising expenditures of \$4,000 for website development, and festival and event expenditures of \$51,500 for the "Dundas West Fest", "Art+Food+Design Walks" and walks in Little Portugal and Dundas West. In addition, the BIA will contribute \$3,731 to its net accumulated funds. The BIA has proposed a levy of \$109,780 with an appeal provision surplus of \$3,731. It is recommended that Little Portugal BIA's 2018 budget of expenditures totalling \$109,780 and a BIA levy of \$113,511 be approved.

The **Long Branch BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on November 1, 2017 and its general membership on December 7, 2017. In 2017, the BIA hosted the "Santa Claus Parade" and "Long Branch Fest", replaced planter boxes, produced BIA newsletter and initiated designs of the BIA's website. In 2018, the BIA will design planter beds, continue the BIA newsletter and improve the website. The budget includes \$15,370 in administrative expenses to cover salaries, audit and accounting fees. Maintenance expenditures of \$63,000 will be used for street cleaning, horticulture and other repairs. The BIA has planned a capital cost share project of \$22,500 for the planter beds design work. To produce the BIA newsletter and other marketing campaigns, a budget of \$22,790 has been set aside as well as \$4,000 for festival expenses. The BIA has budgeted a grant of \$5,000 for a new mural installation and will use \$36,000 of its net accumulated surplus. The BIA has proposed a levy of \$90,475 with an appeal provision surplus of \$4,410. It is recommended that the Long Branch BIA's 2018 budget of expenditures totalling \$135,885 and BIA levy of \$90,475 be approved.

The **Midtown Yonge BIA** 2018 Operating Budget was approved at its meeting of the Board of Management on October 23, 2017 and its general membership on November 22, 2017. In 2017, the BIA focused on streetscape enhancements with the rollout of benches and planters, hired an Executive Director to execute the vision of the Board, implemented a new social media strategy and launched a festive season of events. The focus in 2018 will be community engagement, further streetscape improvements, member business information gathering, advocacy and an art project for the Belt Line Bridge. To achieve these objectives, the 2018 budget includes \$61,045 in administrative expenditures to cover staff costs and general expenses. The Belt Line Bridge art plan is expected to be a capital cost share project, requiring \$20,000 to fund the design. The BIA has budgeted higher maintenance costs of \$43,000 for the upkeep of the new planters added in 2017 and to replace the banners. Communication costs have decreased to \$20,100 to leverage social media and online advertisements and festival costs of \$20,000 have been budgeted for various events. The BIA has proposed a levy of \$175,090 with an appeal provision surplus of \$4,972. It is recommended the Midtown Yonge BIA's 2018 budget of expenditures totalling \$180,062 and a BIA levy of \$175,090 be approved.

The **Mimico by the Lake BIA** 2018 Operating Budget was approved at meetings of the BIA's Board of Management on November 1, 2017 and its general membership on November 22, 2017. In 2017, the BIA purchased 10 new planters, worked with City staff and the local Councillor to develop a streetscape improvement plan, as well as, doubled the attendance for their "Summer Music Series" and increased attendance for the "Culture Days" event. In 2018, the BIA will continue streetscape improvements to upgrade current sidewalk planters and enhance tree protection.

The BIA has budgeted administrative expenditures of \$27,428 to fund general expenditures and consultants for administrative projects. The BIA has also budgeted \$14,000 for maintenance of horticulture. The BIA has budgeted \$8,906 for the distribution of the Lakeshore Villages Newspaper, and \$8,000 for the annual "Summer Music Series", "Culture Days", and tree lighting events. The BIA has proposed a levy of \$53,835 with \$2,567 of appeal provision surplus. Other sources of revenue include \$2,000 in expected sponsorships and \$4,825 from its net accumulated funds. It is recommended that Mimico by the Lake BIA's 2018 budget of expenditures totalling \$63,228 and a BIA levy of \$53,835 be approved.

The **Mimico Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 25, 2017 and its general membership on November, 21, 2017. The BIA had a successful year with the "Tulip Festival" growing in attendance and the addition of new planters and benches. In 2018, the BIA will continue its signature event, the "Tulip Festival", add planters and continue to beautify its streetscape.

The BIA has budgeted general administrative costs of \$2,564, repairs and maintenance expenses of \$13,600 for miscellaneous repairs, banner replacements and planters, marketing expenditures of \$9,950 for newsletters and general advertising expenses, and festival expenses of \$15,000 to host the signature event "Tulip Festival". The BIA has proposed a levy of \$32,199 with an appeal provision surplus of \$2,442. Other sources of revenue include donations of \$5,000 and a draw from its net accumulated funds of \$4,400. It is recommended that the Mimico Village BIA's 2018 budget of expenditures totalling \$44,041 and a BIA levy of \$32,199 be approved.

The **Mount Pleasant BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 5, 2017 and its general membership on November 6, 2017. In 2017, the BIA had a successful year hosting signature events "Shop, Dine, Wine", "Harvest Fair" and "Christmas Fair". In 2018, the BIA will begin phase one of the streetscape master plan, focusing on road and sidewalk work between Manor and Belsize along Mount Pleasant Road, setting aside \$150,000 for this capital cost shared project. The BIA has budgeted \$62,517 in administrative expenditures for part time support and general office costs, \$25,300 in maintenance expenditures for horticulture and banners, \$14,500 in communications expenditures for digital marketing through the BIA's website and social media, and \$41,610 for the BIA's continuation of its signature events. The BIA has proposed a levy of \$175,627 with an appeal provision surplus of \$1,766. Grant revenue of \$10,000 and a draw of \$122,500 from the BIA's net accumulated funds has been budgeted. It is recommended that the Mount Pleasant BIA's 2018 budget of expenditures totalling \$309,893 and a BIA levy of \$175,627 be approved.

The **Mount Dennis BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 23, 2017 and its general membership on November 15, 2017. In 2017, the BIA installed new banners featuring the BIA's 2016 award-winning logo, launched a new mural with an eco-friendly theme, and anticipates a successful "Winter Solstice" event. In 2018, the eco-friendly theme will continue to

create pollinator-friendly streetscape such as adding appropriate plantings, hanging baskets and bee "hotels".

The BIA has budgeted administrative expenses of \$9,966 to fund salaries and other office costs; horticulture maintenance and general repairs expenses of \$12,446; marketing expenditures of \$15,300 for murals and other general advertising costs; festival and events costs of \$2,300 for the "Winter Solstice", "Weston Santa Claus Parade" and "Party by the Pond". The BIA will set aside \$10,000 for the development of a streetscape master plan and contribute \$6,250 to its capital reserves for future projects. The BIA has proposed a BIA levy of \$25,058 with an appeal provision surplus of \$1,232. Other sources of revenue include \$5,000 in grants for murals, \$2,000 in sponsorships, \$10,000 from Metrolinx to pursue additional murals and the BIA will use \$21,500 from its net accumulated funds. It is recommended that the Mount Dennis BIA's 2018 budget of expenditures totalling \$64,790 and a BIA levy of \$25,058 be approved.

The **Pape Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on September 20, 2017 and its general membership on November 8, 2017. In 2017, the BIA had a successful year with its four annual signature events, "Winterfest", "Summerfest", "Shop Local Contest", and "Clean Up Day", and launched a new website. The BIA will continue to expand its festivals in 2018, allocating \$46,550 for this initiative. In 2018, the BIA will also continue to focus on streetscape improvements through maintenance expenditures of \$28,635 for plantings and floral displays, street cleaning and holiday decorations. The BIA has budgeted \$20,070 for general and administrative expenditures and \$300 to produce newsletters. The BIA anticipates \$7,000 of festival revenue to be generated and will contribute \$2,000 to its net accumulated funds for future projects. The BIA proposes a levy of \$97,487 with an appeal provision surplus of \$1,930. It is recommended that the Pape Village BIA's 2018 budget of expenditures totalling \$106,417 and a BIA levy of \$97,487 be approved.

The **Regal Heights Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 3, 2017 and its general membership on November 21, 2017. In 2017, the BIA increased their social media presence and will be supporting local community events over the holidays such as a tree lighting and meet and greets. In 2018, the BIA will continue to use social media to engage the community, help local businesses with promotions, develop a streetscape master plan and work with Oakwood Collegiate Institute to improve the streetscape.

The BIA has budgeted administrative expenditures of \$18,895 for consultants and general office costs, repair and maintenance expenditures of \$35,150 for horticulture upkeep and graffiti removal, advertising expenditures of \$15,000 for general marketing costs and social media engagement and, festival and event expenditures of \$7,000 for Christmas and promotional events. Capital projects include a cost shared project of \$60,000 to install decorative lighting and a BIA funded project of \$4,000 to develop a streetscape master plan. Also, the BIA will use \$69,000 from its net accumulated funds. The BIA has proposed a levy of \$72,295 with an appeal provision surplus of \$5,322. It is recommended that the Regal Heights Village BIA's 2018 budget expenditures totalling \$146,617 and a BIA levy of \$72,295 be approved.

The **Roncesvalles Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on September 13, 2017 and its general membership on October 25, 2017. In 2017, the BIA expanded their signature event "Roncey Rocks", featuring more artists and musicians, resulting in more sponsorships and festival revenue. In 2018, the BIA will increase marketing efforts and plan for re-branding while developing tiered sponsorship targets for its events.

General and administrative expenditures of \$136,447 have been budgeted for part time positions and other office costs. The BIA will redesign signage and footings at the south end gateway and pilot a garden fencing project through capital cost sharing projects of \$7,120. Maintenance expenditures of \$70,950 will fund the BIA's streetscape maintenance such as graffiti removal, plant maintenance as well as sidewalk and lighting repairs. Marketing costs of \$28,200 have been allocated for the re-branding strategy development, website maintenance, and community outreach to recruit volunteers. Signature events "Roncesvalles Polish Festival" and "Roncey Rocks" will be supported with a budget of \$267,900 in festival and event expenditures. The BIA has proposed a levy of \$299,605 with an appeal provision surplus of \$13,549. Other sources of revenue include event sponsorships of \$85,700, festival revenues of \$105,700 and other revenue of \$300. The BIA will draw \$33,000 from its net accumulated funds to offset its expenditures. It is recommended that the Roncesvalles Village BIA's 2018 budget of expenditures totalling \$299,605 and a BIA levy of \$537,854 be approved.

The **Rosedale Main Street BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on September 13, 2017 and its general membership on November 2, 2017. In 2017, the BIA had successfully hosted "Cavalcade of Lights Festival" and "Rosedale Art Fair", and maintained the streetscape with plantings throughout the year. The BIA will continue to expand its signature events, budgeting \$101,000 in 2018. Administrative expenses of \$70,424 are budgeted to fund full time support and general office expenses. Streetscape maintenance will also be continued, allocating \$93,681 for plantings, graffiti removal, tree maintenance and a CP Rail Bridge Fee. The BIA has no capital projects budgeted and has planned to launch a new website, requiring \$5,000 in funding. The BIA has proposed a levy of \$263,047 and will repay the City \$3,141 as a result of an appeal provision deficit. Sponsorships for festivals are expected to generate \$15,000 in revenue, \$1,000 in interest revenue from the BIA's investments and a draw of \$18,112 from the BIA's net accumulated funds. It is recommended that the Rosedale Main Street BIA's 2018 budget of expenditures totalling \$297,159 and a BIA levy of \$263,047 be approved.

The **St. Clair Gardens BIA** 2018 Operating Budget was approved at meetings of the BIA's Board of Management on October 3, 2017 and its general membership on November 23, 2017. In 2017, the BIA worked with the community, City staff and the Councillor's Office to rename the local park to Don Panos Parkette. The BIA successfully hosted the annual Corn Festival event, expanded their social media presence, installed new murals, and expanded their hanging basket program. In 2018, the BIA will continue to beautify the streetscape with additional hanging baskets and has planned a cost shared capital project to add decorative self-watering planters.

The BIA has budgeted \$14,616 for administration expenses to cover honorariums and general office costs, \$50,500 for horticulture maintenance, \$2,350 for website

development and maintenance, and \$19,000 to host the signature event "Corn Festival" and a Christmas event. The BIA has budgeted \$13,500 for a cost shared capital budget to add 12 self-watering planters to improve the streetscape. The BIA has proposed a levy of \$87,943 with \$12,992 of appeal provision surplus. Other sources of revenue include \$4,500 of donations and sponsorships for the signature event "Corn Festival" and \$2,527 from its net accumulated funds. It is recommended that St. Clair Gardens BIA's 2018 budget of expenditures totalling \$107,961 and a BIA levy of \$87,943 be approved.

The **St. Lawrence Market Neighbourhood BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Board of Management on November 14, 2017 and its general membership on November 14, 2017. The BIA had a successful year in 2017 with the opening of Berczy Park and the new fountain, completion of public realm and planter additions on Richmond Street between Victoria Street and Church Street, and hosting events such as "Bard in Berczy", "Feast of St. Lawrence" and "Cavalcade of Lights". The BIA will continue with its streetscape master plan in 2018, allocating \$50,000 for streetscape improvements and \$470,000 for a new capital cost share project on Wellington Street. Maintenance expenditures of \$204,000 have been budgeted for horticulture maintenance and other street maintenance, communications expenditures of \$107,000 for the continuation of the Old Town campaign, administrative expenses of \$260,210 for salaries and office costs, and festival events of \$158,000 for events such as "St. James Park Animation", "1812 Legacy Program" and "Feast of St. Lawrence". The BIA has proposed a levy of \$1,192,631 and will repay the City \$3,337 as a result of an appeal provision deficit. Revenue sources also include \$30,000 from donations and sponsorships, \$35,000 from festival revenue and also \$103,337 as a draw from the BIA's accumulated surplus. It is recommended that the St. Lawrence Market Neighbourhood BIA's 2018 budget of expenditures totalling \$1,360,968 and a BIA levy of \$1,192,631 be approved.

The Beach BIA 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on November 10, 2017 and its general membership on November 15, 2017. In 2017, the BIA hosted a successful new event "Music in the Park" Also, the BIA continued the work at Kew Gardens Park to renovate the area. In 2018, the BIA will continue to expand its signature events such as "Music in the Park", "Halloween on Queen" and "Movie Nights in the Park!", and have planned a capital cost shared project.

The BIA has budgeted administrative expenditures of \$86,453 for salaries and general office expenses, and maintenance expenditures of \$64,176 for plantings and floral display purchases, graffiti removal and other general maintenance expenses. The BIA has also budgeted \$40,000 for two cost shared capital projects and \$17,500 for a Streetscape Master Plan. Promotional and marketing expenditures of \$20,480 has been allocated for website updates, brochures and expanding the BIA's social media communications. The BIA has budgeted \$89,750 to continue its annual signature events such as "Music in the Park", "Halloween on Queen", "Jazz Fest", and "Spring to the Beach". The BIA anticipates \$15,000 of donations and sponsorships for its events such as the "Music in the Park" series and the BIA will draw funds of \$52,000 from its net accumulated funds. The BIA has proposed a levy of \$268,872 with an appeal provision surplus of \$6,930. It is recommended that The Beach BIA's 2018 budget of expenditures totalling \$342,802 and a BIA levy of \$268,872 be approved.

The Eglinton Way BIA 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 18, 2017 and its general membership on November 28, 2017. In 2017, the BIA developed a streetscape master plan that will be delivered in 2018.

The BIA budgeted administrative expenses of \$115,059 for salaries, consultants and office rent, maintenance costs of \$76,200 for floral displays and street cleaning, and advertising and marketing expenditures of \$65,545 for advertisements across different types of media and development of the membership directory. In 2018, the BIA will shift its festivals and events strategy away from holding signature events to hosting smaller and more frequent community events, allocating \$36,000 for the festival expenditures. The BIA has planned capital cost sharing projects of \$45,000 to deliver the Master Streetscape Plan and decorative lighting. The BIA has proposed a levy of \$314,824 with an appeal provision surplus of \$8,297. Other sources of revenue include sponsorships of \$7,600, other revenue of \$10,000 and will use \$25,703 from its net accumulated funds. It is recommended that the Eglinton Way BIA's 2018 budget expenditures totalling \$366,424 and a BIA levy of \$314,824 be approved.

The Kingsway BIA 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 18, 2017 and its general membership on November 22, 2017. The BIA achieved another successful year in 2017 with positive feedback from the "Taste of the Kingsway" festival and other events, landscaping and plant maintenance at its best as a result of a new service provider, and has increased its social media usage. The BIA's 2018 plans include improvements to the Montgomery Parkette, continue its marketing initiatives to increase foot traffic and to run its events programme. To achieve its plans, the BIA has budgeted \$80,270 for salaries, rent, and other administrative costs; maintenance expenses of \$78,700 for plant care, graffiti and miscellaneous repairs; marketing expenses of \$20,000 to increase social media presence; festival and event expenses of \$305,400 to fund various events such as "Taste of the Kingsway", "Pumpkinfest" and holiday events. The BIA will take a loan of \$40,000 from the City to pursue the Montgomery Parkette upgrades. The Kingsway BIA has proposed a levy of \$345,950 with an appeal provision surplus of \$14,870. Festival revenues of \$90,000 and sponsorships for events will generate \$65,000, in addition to the BIA withdrawing \$40,000 from its net accumulated surplus. It is recommended that The Kingsway BIA's 2018 budget of expenditures totalling \$555,820 and a BIA levy of \$345,950 be approved.

The **Waterfront BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 26, 2017 and its general membership on November 11, 2017. In 2017, the BIA completed a Strategic Framework & Tactical Plan, developed an outdoor campaign that featured four unique and seasonal posters, continued promotional initiatives such as the Waterfront Savings Card, Waterfront Welcome Bags and Waterfront Buttons, held membership appreciation breakfasts, distributed The Ripple e-newsletter, and held signature events such as the "Redpath Waterfront Festival", "Waterfront Artisan Market", "Singing Ambassadors Program" and the "Ice Breakers Art Exhibit". The BIA will continue with its programs and also implement the Strategic Plan, develop a neighbourhood app to replace the savings card program, install people counters to measure traffic, and to revitalize Rees Street and Peter Street.

The BIA has budgeted administrative expenditures of \$456,176 for full time positions, conference fees, rent and general office costs. Maintenance expenditures of \$88,500 are anticipated for street cleaning, graffiti removal and holiday decorations. Communication costs of \$117,500 are budgeted for various advertising campaigns and festival expenditures of \$425,000 will support events such as "Ice Breakers Art Exhibit", "Singing Ambassadors Program", "Waterfront Artisan Market" and "Redpath Waterfront Festival". Capital cost share projects of \$95,000 have been planned for the BIA to implement the TO360 Wayfinding and study the Rees Street streetscape. The BIA has proposed a levy of \$1,179,818 and will repay the City \$55,386 as a result of an appeal provision deficit. The BIA anticipates revenue from a Canada Summer Jobs grant of \$20,000, \$50,000 of sponsorship for the "Ice Breakers Art Exhibit", \$40,000 in festival revenues and \$25,000 from other revenue. The BIA will also withdraw \$30,000 from its net accumulated surplus to offset its expenditures. It is recommended that the Waterfront BIA's 2018 budget of expenditures totalling \$1,344,818 and a BIA levy of \$1,179,818 be approved.

The **Toronto Entertainment District BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on September 27, 2017 and its general membership on November 8, 2017. The BIA will advance its strategic plan, PACE (Promote, Advocate, Collaborate & Enhance), and continue its Clean Streets initiative.

The BIA has budgeted \$468,445 in administrative expenditures for full time support, rent, consultants and general office costs. A capital cost share project at John Street has been planned with the first phase initiating in 2018 with a budget allocation of \$350,000. The BIA will continue its streetscape master plan implementation with \$867,036 fully funded by the BIA. Budgeted maintenance expenditures have increased by 90% to \$907,543 for the BIA to enhance its maintenance program for removal of posters and illegal dumping, street cleaning, snow removal and power washing. Budgeted communications expenditures has decreased by 22% to \$419,793 for marketing via social media, market research and project management support. The BIA has proposed a levy of \$2,890,599 with an appeal provision surplus of \$70,782. The BIA will contribute the provision surplus of \$70,782 to its net accumulated surplus for future use. Interest revenue of \$35,000 has been budgeted and the BIA will use \$350,000 of its net accumulated surplus to offset its expenditures. It is recommended that the Toronto Entertainment District BIA's 2018 budget of expenditures totalling \$3,346,381 and a BIA levy of \$2,890,599 be approved.

The **Trinity Bellwoods BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 18, 2017 and its general membership on November 15, 2017. The BIA had a successful year in 2017 with three signature events, "Do Design", "Do Photo", and "Do Film". The BIA also introduced a new event, "Do Pie" at the Fort York Food Bank and installed holiday wreaths. In 2018, the BIA will initiate a capital cost share project of \$100,000 to install pedestrian lighting. The BIA has budgeted administrative expenditures of \$11,098 for consultants and general office costs, marketing expenditures of \$13,000 is planned for a sector support project with the community garden at Manning and Dundas, and \$17,500 for consultants to implement capital projects. The BIA has budgeted \$12,000 in festival expenditures to focus on their more successful events, "Do Film" and "Do Photo". The BIA has

proposed a levy of \$53,884 with an appeal provision surplus of \$1,970. The BIA will contribute the full \$1,970 to their accumulated surplus for future projects and withdraw \$99,613 from their surplus to fund the BIA's portion of the capital pedestrian lighting project. It is recommended that the Trinity Bellwoods BIA's 2018 budget of expenditures totalling \$160,467 and a BIA levy of \$53,884 be approved.

The **Upper Village BIA** 2018 Operating Budget was approved at meetings of the BIA's Board of Management on October 19, 2017 and its general membership on November 23, 2017. In 2017, the BIA purchased new banners and focused on streetscape improvements through repairs and maintenance. For 2018, the BIA will continue to focus on maintaining the streetscape.

The BIA has budgeted administrative expenditures of \$4,838 for general expenditures, maintenance of horticulture and streetscape of \$64,700 and website maintenance of \$250. The BIA has proposed a levy of \$62,741 with \$12,751 of appeal provision surplus. It is recommended that Upper Village BIA's 2018 budget of expenditures totalling \$75,492 and a BIA levy of \$62,741 be approved.

The **Uptown Yonge BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 11, 2017 and its general membership on November 20, 2017. In 2017, the BIA added eight benches and round planters through the cost sharing program, installed four new luminaires in the St. Clements Parkette, and celebrated Canada 150 by installing new banners on the BIA owned poles. In 2018, the BIA will focus on maintenance and its festivals.

The BIA has budgeted administration expenses of \$77,795 for salaries and general office costs, maintenance expenditures of \$71,552 for banner replacements and upkeep of floral displays, advertising and promotion expenditures of \$34,165 for website updates and advertising across different forms of media, and event expenditures of \$59,500 for the BIA's signature events such as "Fall Fest", "Jazz in the Park" and the holiday tree lighting. Also, the BIA will use \$15,000 of its net accumulated funds. The BIA has proposed a levy of \$251,012 with an appeal provision deficit of \$181. It is recommended that the Uptown Yonge BIA's 2018 budget of expenditures totalling \$266,012 and a BIA levy of \$251,012 be approved.

The **Village of Islington BIA** 2018 Operating Budget was approved at its meeting of the Board of Management on October 25, 2017 and its general membership on November 28, 2017. In 2017, the Village of Islington BIA installed new banners and hardware, hosted a merchant mingle, participated in Doors Open Toronto and distributed the annual mural calendar, brochures and Islington Times newsletter. The BIA will continue to highlight its murals through mural tours and installation of a new mural while improving its local streetscape with a new capital cost share project and floral displays.

The BIA has budgeted administration expenditures of \$28,005 to cover consultant fees and office costs; maintenance expenditures of \$74,000 for tree lighting replacements, new banners, horticulture maintenance, and holiday decorations; marketing expenditures of \$57,500 to install a new mural and for the production and distribution of the BIA's calendar and brochures; festival and event expenditures of \$4,600 for the

BIA's participation in the Doors Open Toronto with their event "Paint the Street Trolley Tours", merchant mingle and other events. The BIA has planned a capital cost share project of \$10,000 to install new decorative tree lighting. The BIA has proposed a levy of \$134,770 with an appeal provision surplus of \$16,587. Other sources of revenue include \$14,000 from event sponsorships and a withdrawal of \$21,000 from the BIA's net accumulated surplus. It is recommended that the Village of Islington BIA's 2018 budget of expenditures totalling \$186,357 with a BIA levy of \$134,770 be approved.

The **West Queen West BIA** 2018 Operating Budget was approved at its meeting of the Board of Management on October 10, 2017 and its general membership on November 17, 2017. In 2017, the BIA rolled out a street WiFi program, continued its 2 kilometre "Pollinator's Paradise" with its 73 planters, continued its e-Gift card program, added additional painted planters as part of the "Outdoor Art & Artist Gallery" and had a successful 5th year of the "Queer Street West". The BIA will continue its e-Gift card program in 2018, and is focused on becoming the first Canadian Bee Business Community with its "Pollinator's Paradise" initiative, producing West Queen West honey as well. The BIA will also start selling merchandise such as Queer Street West signs to promote the BIA's brand.

Administrative expenditures of \$105,453 have been budgeted for salaries and general expenses; maintenance costs of \$135,000 for banner replacements, horticulture maintenance and graffiti removal; communications costs of \$42,700 for social media, website updates and general advertising costs; festival costs of \$30,000 for events such as "Queen for a Day", "Queen of Hearts" and "HalloQueen". The BIA has no capital projects planned and has proposed a levy of \$335,004 with an appeal provision surplus of \$8,604. It is recommended the West Queen West BIA's 2018 budget of expenditures totalling \$343,608 and a BIA levy of \$335,004 be approved.

The **Weston Village BIA** 2018 Operating Budget was approved at its meeting of the Board of Management on November 1, 2017 and its general membership on November 29, 2017. In 2017, the BIA completed the first phases to expand its boundaries north along Weston Road from King Street to Church Street, created a new summer festival and held a successful "Weston Santa Claus Parade" and farmers' market. The BIA will continue its initiative to expand the BIA's boundaries, develop a new strategic plan and create a larger summer festival. To meet its objectives, the BIA's 2018 budget includes administrative expenditures of \$83,580 for salaries, consultants and office costs; a capital cost of \$10,000 for the streetscape master plan; horticulture upkeep and miscellaneous maintenance of \$34,500; marketing expenditures of \$1,400 for newsletters and website work; and festival expenditures of \$44,050 for events such as "Weston Santa Claus Parade", "Weston Village Farmers' Market", "Best of West Multicultural Festival" and a summer festival. The BIA has proposed a levy of \$105,533 with an appeal provision surplus of \$845. Revenue sources include grants of \$15,000 to fund the summer festival, \$15,000 of sponsorships, \$34,000 of festival revenue and a draw of \$12,746 from the BIA's net accumulated funds. It is recommended the Weston Village BIA's 2018 budget of expenditures totalling \$183,124 and a BIA levy of \$105,533 be approved.

The **Wexford Heights BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on October 18, 2017 and its general membership on

November 15, 2017. The BIA successfully held their signature "Taste of Lawrence" festival in 2017 and plans to add additional benches and planters through the cost sharing program.

The BIA has budgeted administrative expenses of \$71,720 for salaries and general administrative expenses, maintenance expenditures of \$53,000 for banner replacements and planting and floral display purchases, promotion and advertising expenses of \$6,500 for website maintenance and general advertisement, and festival expenditures of \$240,100 to host signature event "Taste of Lawrence" and a holiday event. The BIA has allocated \$20,000 for the capital cost sharing program to install planters and benches. The BIA anticipates revenue from grants of \$10,000, donations and sponsorships of \$60,000 and festival revenue of \$105,000. The BIA has proposed a levy of \$220,337 with an appeal provision surplus of \$16,014. It is recommended that the Wexford Heights BIA's 2018 budget expenditures totalling \$411,351 and a BIA levy of \$220,337 be approved.

The **Yonge-Lawrence Village BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on September 20, 2017 and its general membership on October 25, 2017. In 2017, the BIA focused on the promotion of the BIA through its reusable shopping bag promotion and its events such as "Village Day". The BIA has 2018 goals to increase shoppers in the area, reduce vacancies and to relocate the BIA office. To pursue these objectives, the BIA has allocated \$77,170 in administrative expenditures for salaries, rent and general costs, \$52,800 of maintenance expenditures for horticulture maintenance and banners maintenance, \$38,700 in communications expenditures for advertising and website maintenance, \$29,495 for festival expenditures to host "Village Day", "Fall Artwalk" and a holiday event. The BIA has capital costs of \$8,900 for banner replacements and a capital cost share project of \$3,000 for benches. The BIA has proposed a levy of \$208,051 with an appeal provision surplus of \$3,228. Donations and sponsorships of \$10,000, interest revenue \$200 and a draw of \$7,500 from the BIA's net accumulated funds are also anticipated. It is recommended that the Yonge-Lawrence Village BIA's 2018 budget of expenditures totalling \$228,979 and a BIA levy of \$208,051 be approved.

The **York-Eglinton BIA** 2018 Operating Budget was approved at its meeting of the BIA's Board of Management on September 25, 2017 and its general membership on November 13, 2017. The BIA's 2017 accomplishments include improving member communications, installing winter lights, seasonal planters, and developed a neighbourhood "Treasure Hunt" event. 2018 goals for the BIA include developing a strategic plan, improve street lighting, continue graffiti removal and implement marketing initiatives to strengthen relationship with local businesses and to increase awareness of the Eglinton. To achieve these objectives, repairs and maintenance expenditures of \$56,500 and marketing expenditures of \$32,000 have been budgeted. General and administrative expenditures of \$169,320 have been budgeted for the development of the strategic plan, salaries and other miscellaneous office costs. The BIA will hold smaller spring and summer events in 2018 to attract clients among the construction of the Eglinton Crosstown LRT, setting aside \$20,000. A cost shared capital project for technical services of \$2,000 has also been allocated. The BIA has proposed a levy of \$196,379 with an appeal provision surplus of \$21,294. Grants of \$10,000 from Metrolinx for marketing initiatives and \$5,000 in other revenue are anticipated, and the BIA will

use \$65,000 of its net accumulated funds. It is recommended that the York-Eglinton BIA's 2018 budget of expenditures totalling \$297,673 and a BIA levy of \$196,379 be approved.

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SIGNATURE

Joe Farag
Acting Chief Financial Officer

ATTACHMENTS

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

APPENDIX A

Table 3: Bayview Leaside BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	190,618	190,618	191,111	0%
Grants		16,531		N/A
Contributions from Accumulated Surplus			86,000	N/A
Appeal Provision Surplus	17,067	17,067	1,383	-92%
Total Revenue	207,685	224,216	278,494	34%
Expenditures:				
Administration	59,618	57,374	59,070	-1%
Capital	22,938	40,453	95,000	314%
Maintenance	65,000	50,678	62,000	-5%
Promotion and Advertising	7,000	7,000	7,000	0%
Festivals and Events	35,800	34,373	38,050	6%
Contributions to Accumulated Surplus		17,969		N/A
Provision for Tax Appeal Expenditures & Write-offs	17,329	16,369	17,374	0%
Total Expenditures	207,685	224,216	278,494	34%
Net Surplus / (Deficit)	0	0	0	

Table 4: Bloor by the Park BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	82,505	82,505	110,875	34%
Donations & Sponsorships	1,500	1,500	1,500	0%
Festival Revenues	500	500	500	0%
Contributions from Accumulated Surplus	292,550	44,107		-100%
Appeal Provision Surplus	12,945	11,296		-100%
Total Revenue	390,000	139,908	112,875	-71%
Expenditures:				
Administration	8,500	8,500	9,050	6%
Capital	317,500	72,974		-100%
Maintenance	36,400	35,500	68,150	87%
Promotion and Advertising	1,000	800	3,300	230%
Festivals and Events	19,100	17,650	20,500	7%
Provision for Tax Appeal Expenditures & Write-offs	7,500	4,484	10,080	34%
Appeal Provision Deficit			1,795	N/A
Total Expenditures	390,000	139,908	112,875	-71%
Net Surplus / (Deficit)	0	0	0	

Table 5: Bloor Street BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	1,650,000	1,650,000	1,650,000	0%
Donations & Sponsorships	250,000	250,000	250,000	0%
Other Revenue	3,000	14,500	5,000	67%
Contributions from Accumulated Surplus	1,918,864		2,147,822	12%
Appeal Provision Surplus	211,008	211,008		-100%
Total Revenue	4,032,872	2,125,508	4,052,822	0%
Expenditures:				
Administration	7,000	6,916	7,000	0%
Capital	2,855,000	12,500	2,868,300	0%
Capital - Financed Project Loan Payments (Withheld from levy)	990,872	990,872	990,872	0%
Maintenance	30,000	30,000	30,000	0%
Contributions to Accumulated Surplus		817,681		N/A
Provision for Tax Appeal Expenditures & Write-offs	150,000	267,539	150,000	0%
Appeal Provision Deficit			6,650	N/A
Total Expenditures	4,032,872	2,125,508	4,052,822	0%
Net Surplus / (Deficit)	0	0	0	

Table 6: Bloor West Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	387,687	387,687	387,547	0%
Festival Revenues		6,184	7,000	N/A
Other Revenue	4,500	6,700	1,500	-67%
Contributions from Accumulated Surplus	119,000		240,500	102%
Appeal Provision Surplus	39,790	39,790	18,975	-52%
Total Revenue	550,977	440,361	655,522	19%
Expenditures:				
Administration	31,483	35,783	43,660	39%
Capital	250,000		325,000	30%
Maintenance	95,500	98,175	86,750	-9%
Promotion and Advertising	55,100	58,700	59,700	8%
Festivals and Events	83,650	98,021	105,180	26%
Contributions to Accumulated Surplus		127,774		N/A
Provision for Tax Appeal Expenditures & Write-offs	35,244	21,908	35,232	0%
Total Expenditures	550,977	440,361	655,522	19%
Net Surplus / (Deficit)	0	0	0	

Table 7: Bloorcourt Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	188,000	188,000	190,000	1%
Grants			5,000	N/A
Festival Revenues	10,000	4,800	5,000	-50%
Other Revenue	100	270	200	100%
Contributions from Accumulated Surplus	18,706		38,920	108%
Appeal Provision Surplus	14,924	14,924	12,573	-16%
Total Revenue	231,730	207,994	251,693	9%
Expenditures:				
Administration	40,919	40,398	58,720	44%
Capital	7,720	2,617	30,000	289%
Maintenance	67,100	50,273	61,200	-9%
Promotion and Advertising	20,200	17,290	14,500	-28%
Festivals and Events	78,700	76,480	70,000	-11%
Contributions to Accumulated Surplus		17,899		N/A
Provision for Tax Appeal Expenditures & Write-offs	17,091	3,037	17,273	1%
Total Expenditures	231,730	207,994	251,693	9%
Net Surplus / (Deficit)	0	0	0	

Table 8: Bloor-Yorkville BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	3,421,619	3,421,619	3,589,579	5%
Donations & Sponsorships	40,000	59,893	40,000	0%
Other Revenue	3,000	3,000	3,000	0%
Contributions from Accumulated Surplus	490,000	52,351	657,858	34%
Appeal Provision Surplus	268,587	268,587		-100%
Total Revenue	4,223,206	3,805,450	4,290,437	2%
Expenditures:				
Administration	578,700	606,993	611,350	6%
Capital	1,200,000	820,811	1,320,000	10%
Capital - Financed Project Loan Payments (Withheld from levy)	130,000	130,000		-100%
Maintenance	1,313,000	1,131,500	1,186,000	-10%
Promotion and Advertising	113,200	100,644	247,000	118%
Festivals and Events	577,250	536,485	558,000	-3%
Provision for Tax Appeal Expenditures & Write-offs	311,056	479,017	326,325	5%
Appeal Provision Deficit			41,762	N/A
Total Expenditures	4,223,206	3,805,450	4,290,437	2%
Net Surplus / (Deficit)	0	0	0	

Table 9: Cabbagetown BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	199,019	199,019	217,942	10%
Grants			4,100	N/A
Donations & Sponsorships	28,000	39,000	40,000	43%
Festival Revenues	20,000	20,000	20,000	0%
Other Revenue	3,500	4,350	4,000	14%
Appeal Provision Surplus	16,047	16,047	8,611	-46%
Total Revenue	266,566	278,416	294,653	11%
Expenditures:				
Administration	94,873	100,372	101,240	7%
Maintenance	47,100	52,000	47,850	2%
Promotion and Advertising	6,500	7,650	8,750	35%
Festivals and Events	100,000	103,800	107,000	7%
Contributions to Accumulated Surplus		5,184	10,000	N/A
Provision for Tax Appeal Expenditures & Write-offs	18,093	9,410	19,813	10%
Appeal Provision Deficit	0	0	0	N/A
Total Expenditures	266,566	278,416	294,653	11%
Net Surplus / (Deficit)	0	0	0	

Table 10: Corso Italia BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	219,672	219,672	195,000	-11%
Donations & Sponsorships	2,000	1,550	2,000	0%
Contributions from Accumulated Surplus	50,000		24,447	-71%
Appeal Provision Surplus	23,885	23,885	14,324	2%
Total Revenue	295,557	245,107	235,771	-20%
Expenditures:				
Administration	57,787	56,661	57,294	-1%
Maintenance	109,300	95,097	70,250	-36%
Promotion and Advertising	38,500	18,351	50,500	31%
Festivals and Events	70,000	54,000	40,000	-43%
Contributions to Accumulated Surplus		15,858		N/A
Provision for Tax Appeal Expenditures & Write-offs	19,970	5,140	17,727	-11%
Total Expenditures	295,557	245,107	235,771	-20%
Net Surplus / (Deficit)	0	0	0	

Table 11: Crossroads of the Danforth BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	237,487	237,487	206,984	-13%
Grants		1,965		N/A
Donations & Sponsorships			10,500	N/A
Festival Revenues	15,000	16,983	15,000	0%
Contributions from Accumulated Surplus	69,744	53,276		-100%
Appeal Provision Surplus	10,256	10,256	13,175	28%
Total Revenue	332,487	319,967	245,659	-26%
Expenditures:				
Administration	48,694	51,792	60,142	24%
Capital	130,616	130,616	25,000	-81%
Maintenance	39,825	39,825	41,500	4%
Promotion and Advertising	5,262	1,600	5,200	-1%
Festivals and Events	86,500	87,798	95,000	10%
Provision for Tax Appeal Expenditures & Write-offs	21,590	8,336	18,817	-13%
Total Expenditures	332,487	319,967	245,659	-26%
Net Surplus / (Deficit)	0	0	0	

Table 12: Danforth Mosaic BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	332,681	332,681	334,997	1%
Grants		5,141	25,000	N/A
Donations & Sponsorships		6,130	20,000	N/A
Contributions from Accumulated Surplus			56,000	N/A
Appeal Provision Surplus	19,620	19,620	28,767	47%
Total Revenue	352,301	363,572	464,764	32%
Expenditures:				
Administration	83,057	84,831	98,310	18%
Capital	500	8,674	70,000	13900%
Maintenance	131,000	140,381	159,500	22%
Promotion and Advertising	50,500	10,626	36,500	-28%
Festivals and Events	57,000	62,251	70,000	23%
Contributions to Accumulated Surplus		50,627		N/A
Provision for Tax Appeal Expenditures & Write-offs	30,244	6,182	30,454	1%
Total Expenditures	352,301	363,572	464,764	32%
Net Surplus / (Deficit)	0	0	0	

Table 13: Downtown Yonge BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	2,661,425	2,661,425	2,741,889	3%
Grants	20,000	10,000	20,000	0%
Donations & Sponsorships	40,000	50,000	60,000	50%
Other Revenue	60,000	79,000	60,000	0%
Contributions from Accumulated Surplus	550,000	331,872	608,819	11%
Appeal Provision Surplus	46,038	46,038	58,819	28%
Total Revenue	3,377,463	3,178,335	3,549,527	5%
Expenditures:				
Administration	1,083,870	1,079,770	1,110,600	2%
Capital	725,000	451,200	783,200	8%
Maintenance	601,645	537,666	667,645	11%
Promotion and Advertising	250,000	246,500	280,000	12%
Festivals and Events	475,000	478,700	400,000	-16%
Contributions to Accumulated Surplus			58,819	N/A
Provision for Tax Appeal Expenditures & Write-offs	241,948	384,499	249,263	3%
Total Expenditures	3,377,463	3,178,335	3,549,527	5%
Net Surplus / (Deficit)	0	0	0	

Table 14: DuKe Heights BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	1,196,921	1,196,921	1,365,122	14%
Grants		50,000	75,000	N/A
Donations & Sponsorships		3,000	5,000	N/A
Other Revenue			31,626	N/A
Appeal Provision Surplus	83,715	83,715	53,031	-37%
Total Revenue	1,280,636	1,333,636	1,529,779	19%
Expenditures:				
Administration	333,625	336,774	423,677	27%
Capital	535,000	287,826	615,000	15%
Maintenance	200,000	200,000	250,000	25%
Promotion and Advertising	103,200	107,044	117,000	13%
Contributions to Accumulated Surplus		305,368		N/A
Provision for Tax Appeal Expenditures & Write-offs	108,811	96,624	124,102	14%
Total Expenditures	1,280,636	1,333,636	1,529,779	19%
Net Surplus / (Deficit)	0	0	0	

Table 15: Dundas West BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	207,624	207,624	207,624	0%
Grants	5,000	5,000	5,000	0%
Festival Revenues	79,200	79,955	128,841	63%
Contributions from Accumulated Surplus	29,606		22,041	-26%
Appeal Provision Surplus	14,913	14,913	7,774	-48%
Total Revenue	336,343	307,492	371,279	10%
Expenditures:				
Administration	66,779	53,584	70,878	6%
Capital	40,000			-100%
Maintenance	81,000	54,510	78,371	-3%
Promotion and Advertising	19,089	16,700	15,700	-18%
Festivals and Events	110,600	115,092	179,681	62%
Contributions to Accumulated Surplus		56,670	7,774	N/A
Provision for Tax Appeal Expenditures & Write-offs	18,875	10,937	18,875	0%
Total Expenditures	336,343	307,492	371,279	10%
Net Surplus / (Deficit)	0	0	0	

Table 16: Dupont by the Castle BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	84,351	84,351	98,563	17%
Grants		5,000	5,000	N/A
Contributions from Accumulated Surplus	25,000		10,000	-60%
Appeal Provision Surplus	5,052	5,052	7,017	39%
Total Revenue	114,403	94,403	120,580	5%
Expenditures:				
Administration	36,635	41,411	43,170	18%
Capital	42,300	35,150	35,150	-17%
Maintenance	22,100	3,600	9,600	-57%
Promotion and Advertising	2,000	4,928	8,700	335%
Festivals and Events	3,700	5,000	15,000	305%
Contributions to Accumulated Surplus		2,651		N/A
Provision for Tax Appeal Expenditures & Write-offs	7,668	1,663	8,960	17%
Total Expenditures	114,403	94,403	120,580	5%
Net Surplus / (Deficit)	0	0	0	

Table 17: Financial District BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	1,611,795	1,611,795	1,611,795	0%
Other Revenue	9,450	7,436	7,125	-25%
Contributions from Accumulated Surplus	637,867	444,931	157,654	-75%
Appeal Provision Surplus	135,228	135,228		-100%
Total Revenue	2,394,340	2,199,390	1,776,574	-26%
Expenditures:				
Administration	403,916	400,606	418,339	4%
Capital	898,714	739,733	214,382	-76%
Maintenance	227,051	212,486	296,837	31%
Promotion and Advertising	582,904	589,833	639,481	10%
Contributions to Accumulated Surplus	135,228			-100%
Provision for Tax Appeal Expenditures & Write-offs	146,527	256,732	146,527	0%
Appeal Provision Deficit			61,008	N/A
Total Expenditures	2,394,340	2,199,390	1,776,574	-26%
Net Surplus / (Deficit)	0	0	0	

Table 18: Forest Hill Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	196,290	196,290	196,283	0%
Contributions from Accumulated Surplus	139,500		50,300	-64%
Appeal Provision Surplus	4,448	4,448	57,621	1195%
Total Revenue	340,238	200,738	304,204	-11%
Expenditures:				
Administration	56,693	42,583	56,360	-1%
Capital	175,000	75,607	138,000	-21%
Maintenance	36,200	18,050	40,500	12%
Promotion and Advertising	33,000	27,631	32,000	-3%
Festivals and Events	21,500	4,400	19,500	-9%
Contributions to Accumulated Surplus		13,205		N/A
Provision for Tax Appeal Expenditures & Write-offs	17,845	19,263	17,844	0%
Total Expenditures	340,238	200,738	304,204	-11%
Net Surplus / (Deficit)	0	0	0	

Table 19: Gerrard India Bazaar BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	154,730	154,730	159,987	3%
Grants	20,000			-100%
Donations & Sponsorships	70,000	84,785	95,000	36%
Contributions from Accumulated Surplus	50,000		13,000	-74%
Appeal Provision Surplus	8,802	8,802	7,675	-13%
Total Revenue	303,532	248,317	275,662	-9%
Expenditures:				
Administration	53,833	57,748	60,618	13%
Capital	40,000	7,500		-100%
Maintenance	28,000	21,452	33,500	20%
Promotion and Advertising	11,000	3,000	37,000	236%
Festivals and Events	156,633	137,746	130,000	-17%
Contributions to Accumulated Surplus		15,103		N/A
Provision for Tax Appeal Expenditures & Write-offs	14,066	5,768	14,544	3%
Total Expenditures	303,532	248,317	275,662	-9%
Net Surplus / (Deficit)	0	0	0	

Table 20: Greektown on the Danforth BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	424,497	424,497	424,882	0%
Grants	100,000	96,826	95,000	-5%
Donations & Sponsorships	600,000	402,000	500,000	-17%
Festival Revenues	80,000	79,310	80,000	0%
Contributions from Accumulated Surplus	250,000	85,651	134,150	-46%
Appeal Provision Surplus	55,196	55,196	12,735	-77%
Total Revenue	1,509,693	1,143,480	1,246,767	-17%
Expenditures:				
Administration	115,602	113,558	114,141	-1%
Capital	250,000		100,000	-60%
Maintenance	180,500	171,800	171,800	-5%
Promotion and Advertising	59,000	69,200	69,200	17%
Festivals and Events	866,000	766,185	753,000	-13%
Provision for Tax Appeal Expenditures & Write-offs	38,591	22,737	38,626	0%
Total Expenditures	1,509,693	1,143,480	1,246,767	-17%
Net Surplus / (Deficit)	0	0	0	

Table 21: Harbord Street BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	32,607	32,607	34,363	5%
Appeal Provision Surplus	2,402	2,402	2,651	10%
Total Revenue	35,009	35,009	37,014	6%
Expenditures:				
Administration	3,013	3,180	3,207	6%
Capital	3,000		5,000	67%
Maintenance	12,300	16,222	11,902	-3%
Promotion and Advertising	6,530	2,430	5,630	-14%
Festivals and Events	4,800	5,021	5,500	15%
Contributions to Accumulated Surplus	2,402	6,976	2,651	10%
Provision for Tax Appeal Expenditures & Write-offs	2,964	1,180	3,124	5%
Total Expenditures	35,009	35,009	37,014	6%
Net Surplus / (Deficit)	0	0	0	

Table 22: Hillcrest Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	96,060	96,060	96,035	0%
Donations & Sponsorships			3,700	N/A
Contributions from Accumulated Surplus	5,383		80,500	1395%
Appeal Provision Surplus	7,258	7,259	0	-100%
Total Revenue	108,701	103,319	180,234	66%
Expenditures:				
Administration	21,403	16,051	22,628	6%
Capital	11,250		77,585	590%
Maintenance	17,288	16,971	16,799	-3%
Promotion and Advertising	6,000	5,000	5,000	-17%
Festivals and Events	44,027	45,260	44,145	0%
Contributions to Accumulated Surplus		17,652		N/A
Provision for Tax Appeal Expenditures & Write-offs	8,733	2,385	8,730	0%
Appeal Provision Deficit			5,347	N/A
Total Expenditures	108,701	103,319	180,234	66%
Net Surplus / (Deficit)	0	0	0	

Table 23: Junction Gardens BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	281,681	281,681	282,380	0%
Donations & Sponsorships	35,000	16,000	45,000	29%
Festival Revenues	5,500	250		-100%
Other Revenue	500	100		-100%
Contributions from Accumulated Surplus	79,000	10,737	15,000	-81%
Appeal Provision Surplus	9,899	9,899	15,611	58%
Total Revenue	411,580	318,667	357,991	-13%
Expenditures:				
Administration	130,173	122,689	119,820	-8%
Capital	75,000		60,000	-20%
Maintenance	50,200	46,000	69,000	37%
Promotion and Advertising	45,100	25,500	8,500	-81%
Festivals and Events	85,500	111,706	75,000	-12%
Provision for Tax Appeal Expenditures & Write-offs	25,607	12,772	25,671	0%
Total Expenditures	411,580	318,667	357,991	-13%
Net Surplus / (Deficit)	0	0	0	

Table 24: Kennedy Road BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	256,957	256,957	255,830	0%
Contributions from Accumulated Surplus	20,000		10,000	-50%
Appeal Provision Surplus	2,236	2,236	29,287	1210%
Total Revenue	279,193	259,193	295,117	6%
Expenditures:				
Administration	25,233	25,838	25,260	0%
Capital	40,000		40,000	0%
Maintenance	132,600	126,000	142,600	8%
Promotion and Advertising	58,000	51,000	64,000	10%
Contributions to Accumulated Surplus		25,760		N/A
Provision for Tax Appeal Expenditures & Write-offs	23,360	30,595	23,257	0%
Total Expenditures	279,193	259,193	295,117	6%
Net Surplus / (Deficit)	0	0	0	

Table 25: Kensington Market BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	143,395	143,395	170,167	19%
Grants			5,000	N/A
Other Revenue	20,000	10,282	5,000	-75%
Contributions from Accumulated Surplus	7,500			-100%
Appeal Provision Surplus	12,898	12,898	4,398	-66%
Total Revenue	183,793	166,575	184,565	0%
Expenditures:				
Administration	50,827	50,791	78,195	54%
Capital	30,000	14,311	10,000	-67%
Maintenance	20,050	20,780	7,400	-63%
Promotion and Advertising	26,380	17,090	21,700	-18%
Festivals and Events	43,500	44,190	51,800	19%
Contributions to Accumulated Surplus		10,527		N/A
Provision for Tax Appeal Expenditures & Write-offs	13,036	8,886	15,470	19%
Total Expenditures	183,793	166,575	184,565	0%
Net Surplus / (Deficit)	0	0	0	

Table 26: Lakeshore Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	98,557	98,557	98,965	0%
Festival Revenues		7,000	9,000	N/A
Other Revenue		400		N/A
Appeal Provision Surplus	9,116	9,116	5,202	-43%
Total Revenue	107,673	115,073	113,167	5%
Expenditures:				
Administration	15,313	16,545	20,470	34%
Capital	13,500			-100%
Maintenance	26,700	31,450	25,500	-4%
Promotion and Advertising	7,700	6,900	7,700	0%
Festivals and Events	35,500	40,500	50,500	42%
Contributions to Accumulated Surplus		15,459		N/A
Provision for Tax Appeal Expenditures & Write-offs	8,960	4,219	8,997	0%
Total Expenditures	107,673	115,073	113,167	5%
Net Surplus / (Deficit)	0	0	0	

Table 27: Liberty Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	308,553	308,553	332,024	8%
Donations & Sponsorships	50,000	57,500	50,000	0%
Festival Revenues		17,630		N/A
Toronto Transit Commission Passes	1,420,000	1,454,667	1,500,000	6%
Other Revenue	12,000	15,376	20,000	67%
Contributions from Accumulated Surplus	70,000		70,000	0%
Appeal Provision Surplus	35,460	35,460	20,630	-42%
Total Revenue	1,896,012	1,889,185	1,992,654	5%
Expenditures:				
Administration	188,462	178,001	187,470	-1%
Toronto Transit Commission Passes	1,420,000	1,454,667	1,500,000	6%
Capital	85,000	57,000	85,000	0%
Maintenance	54,500	35,632	49,000	-10%
Promotion and Advertising	40,000	31,589	61,000	53%
Festivals and Events	80,000	75,336	80,000	0%
Contributions to Accumulated Surplus		34,305		N/A
Provision for Tax Appeal Expenditures & Write-offs	28,050	22,655	30,184	8%
Total Expenditures	1,896,012	1,889,185	1,992,654	5%
Net Surplus / (Deficit)	0	0	0	

Table 28: Little Portugal BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	54,949	54,949	109,780	100%
Grants		5,000		N/A
Donations & Sponsorships	10,000			-100%
Festival Revenues	15,000			-100%
Contributions from Accumulated Surplus	24,000	3,830		-100%
Appeal Provision Surplus	3,269	3,270	3,731	14%
Total Revenue	107,218	67,049	113,511	6%
Expenditures:				
Administration	29,923	12,960	30,100	1%
Capital		4,994		N/A
Maintenance	11,900	7,750	14,200	19%
Promotion and Advertising	4,000		4,000	0%
Festivals and Events	56,400	40,035	51,500	-9%
Contributions to Accumulated Surplus			3,731	N/A
Provision for Tax Appeal Expenditures & Write-offs	4,995	1,310	9,980	100%
Total Expenditures	107,218	67,049	113,511	6%
Net Surplus / (Deficit)	0	0	0	

Table 29: Long Branch BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	75,127	75,127	90,475	20%
Grants			5,000	N/A
Contributions from Accumulated Surplus	34,000	34,333	36,000	6%
Appeal Provision Surplus	9,255	9,255	4,410	-52%
Total Revenue	118,382	118,715	135,885	15%
Expenditures:				
Administration	15,625	9,134	15,370	-2%
Capital	10,000	36,500	22,500	125%
Maintenance	58,000	47,900	63,000	9%
Promotion and Advertising	12,927	13,625	22,790	76%
Festivals and Events	15,000	9,130	4,000	-73%
Provision for Tax Appeal Expenditures & Write-offs	6,830	2,426	8,225	20%
Total Expenditures	118,382	118,715	135,885	15%
Net Surplus / (Deficit)	0	0	0	

Table 30: Midtown Yonge BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	169,234	169,234	175,090	3%
Contributions from Accumulated Surplus	30,000			-100%
Appeal Provision Surplus			4,972	N/A
Total Revenue	199,234	169,234	180,062	-10%
Expenditures:				
Administration	39,093	43,212	61,045	56%
Capital	40,000	45,500	20,000	-50%
Maintenance	23,500	11,110	43,000	83%
Promotion and Advertising	35,000	8,000	20,100	-43%
Festivals and Events	25,000	14,200	20,000	-20%
Contributions to Accumulated Surplus		2,421		N/A
Provision for Tax Appeal Expenditures & Write-offs	15,385	23,535	15,917	3%
Appeal Provision Deficit	21,256	21,256	0	-100%
Total Expenditures	199,234	169,234	180,062	-10%
Net Surplus / (Deficit)	0	0	0	

Table 31: Mimico by the Lake 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	53,836	53,836	53,835	0%
Donations & Sponsorships	1,000	1,000	2,000	100%
Contributions from Accumulated Surplus	6,000	1,854	4,825	-20%
Appeal Provision Surplus	3,786	3,786	2,567	-32%
Total Revenue	64,622	60,476	63,227	-2%
Expenditures:				
Administration	28,017	27,315	27,428	-2%
Maintenance	14,000	14,108	14,000	0%
Promotion and Advertising	9,711	9,781	8,906	-8%
Festivals and Events	8,000	7,108	8,000	0%
Provision for Tax Appeal Expenditures & Write-offs	4,894	2,164	4,894	0%
Total Expenditures	64,622	60,476	63,227	-2%
Net Surplus / (Deficit)	0	0	0	

Table 32: Mimico Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	32,201	32,201	32,199	0%
Donations & Sponsorships	5,000	7,150	5,000	0%
Contributions from Accumulated Surplus	4,800	41	4,400	-8%
Appeal Provision Surplus	2,917	2,917	2,442	-16%
Total Revenue	44,918	42,309	44,041	-2%
Expenditures:				
Administration	2,491	2,493	2,564	3%
Capital	5,000	8,653		-100%
Maintenance	11,600	6,350	13,600	17%
Promotion and Advertising	7,900	9,595	9,950	26%
Festivals and Events	15,000	15,000	15,000	0%
Provision for Tax Appeal Expenditures & Write-offs	2,927	218	2,927	0%
Appeal Provision Deficit	0	0	0	N/A
Total Expenditures	44,918	42,309	44,041	-2%
Net Surplus / (Deficit)	0	0	0	

Table 33: Mount Pleasant BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	164,919	164,919	175,627	6%
Donations & Sponsorships	15,000			-100%
Other Revenue		6,669	10,000	N/A
Contributions from Accumulated Surplus	136,000	9,677	122,500	-10%
Appeal Provision Surplus	3,492	3,492	1,766	-49%
Total Revenue	319,411	184,757	309,893	-3%
Expenditures:				
Administration	62,318	60,995	62,517	0%
Capital	150,000	37,028	150,000	0%
Maintenance	27,500	23,400	25,300	-8%
Promotion and Advertising	22,100	9,145	14,500	-34%
Festivals and Events	42,500	43,143	41,610	-2%
Provision for Tax Appeal Expenditures & Write-offs	14,993	11,046	15,966	6%
Total Expenditures	319,411	184,757	309,893	-3%
Net Surplus / (Deficit)	0	0	0	

Table 34: Mount Dennis BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	18,302	18,302	25,058	37%
Grants		5,000	5,000	N/A
Donations & Sponsorships	2,000	1,646	2,000	0%
Other Revenue		11,000	10,000	N/A
Contributions from Accumulated Surplus	13,000	13,669	21,500	65%
Appeal Provision Surplus	1,416	1,416	1,232	-13%
Total Revenue	34,718	51,033	64,790	87%
Expenditures:				
Administration	8,454	8,085	9,966	18%
Capital	6,250	11,706	16,250	160%
Maintenance	10,500	16,760	12,446	19%
Promotion and Advertising	300	11,300	15,300	5000%
Festivals and Events	1,300	2,568	2,300	77%
Contributions to Accumulated Surplus	6,250		6,250	0%
Provision for Tax Appeal Expenditures & Write-offs	1,664	614	2,278	37%
Total Expenditures	34,718	51,033	64,790	87%
Net Surplus / (Deficit)	0	0	0	

Table 35: Pape Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	92,931	92,931	97,487	5%
Festival Revenues	6,000	7,300	7,000	17%
Appeal Provision Surplus	12,595	12,595	1,930	-85%
Total Revenue	111,526	112,826	106,417	-5%
Expenditures:				
Administration	19,693	19,572	20,070	2%
Capital		3,536		N/A
Maintenance	26,135	32,327	28,635	10%
Promotion and Advertising	500	1,160	300	-40%
Festivals and Events	50,750	43,496	46,550	-8%
Contributions to Accumulated Surplus	6,000	6,090	2,000	-67%
Provision for Tax Appeal Expenditures & Write-offs	8,448	6,645	8,862	5%
Appeal Provision Deficit	0	0	0	N/A
Total Expenditures	111,526	112,826	106,417	-5%
Net Surplus / (Deficit)	0	0	0	

Table 36: Regal Heights Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	72,377	72,377	72,295	0%
Contributions from Accumulated Surplus	65,000		69,000	6%
Appeal Provision Surplus	3,021	3,021	5,322	76%
Total Revenue	140,398	75,398	146,617	4%
Expenditures:				
Administration	18,518	17,116	18,895	2%
Capital	65,000		64,000	-2%
Maintenance	34,800	34,300	35,150	1%
Promotion and Advertising	11,500	10,945	15,000	30%
Festivals and Events	4,000	9,000	7,000	75%
Contributions to Accumulated Surplus		2,149		N/A
Provision for Tax Appeal Expenditures & Write-offs	6,580	1,889	6,572	0%
Total Expenditures	140,398	75,398	146,617	4%
Net Surplus / (Deficit)	0	0	0	

Table 37: Roncesvalles Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	272,346	272,346	299,605	10%
Grants	26,000	3,865		-100%
Donations & Sponsorships	99,000	99,766	85,700	-13%
Festival Revenues	143,000	122,894	105,700	-26%
Other Revenue	3,000	300	300	-90%
Contributions from Accumulated Surplus			33,000	N/A
Appeal Provision Surplus	24,219	24,219	13,549	-44%
Total Revenue	567,565	523,390	537,854	-5%
Expenditures:				
Administration	61,022	111,483	136,447	124%
Capital	9,000		7,120	-21%
Maintenance	63,370	55,606	70,950	12%
Promotion and Advertising	12,000	8,800	28,200	135%
Festivals and Events	292,750	252,055	267,900	-8%
Contributions to Accumulated Surplus	104,664	88,169		-100%
Provision for Tax Appeal Expenditures & Write-offs	24,759	7,277	27,237	10%
Total Expenditures	567,565	523,390	537,854	-5%
Net Surplus / (Deficit)	0	0	0	

Table 38: Rosedale Main Street BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	263,047	263,047	263,047	0%
Donations & Sponsorships	15,000	27,288	15,000	0%
Other Revenue	1,000	800	1,000	0%
Contributions from Accumulated Surplus	28,557	41,145	18,112	-37%
Total Revenue	307,604	332,280	297,159	-3%
Expenditures:				
Administration	68,997	69,197	70,424	2%
Maintenance	88,137	99,681	93,681	6%
Promotion and Advertising	7,000	2,265	5,000	-29%
Festivals and Events	91,000	99,766	101,000	11%
Provision for Tax Appeal Expenditures & Write-offs	23,913	32,814	23,913	0%
Appeal Provision Deficit	28,557	28,557	3,141	-89%
Total Expenditures	307,604	332,280	297,159	-3%
Net Surplus / (Deficit)	0	0	0	

Table 39: St. Clair Gardens BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	87,942	87,942	87,943	0%
Donations & Sponsorships	4,000	4,858	4,500	13%
Contributions from Accumulated Surplus	10,000	6,923	2,527	-75%
Appeal Provision Surplus	143	143	12,992	9017%
Total Revenue	102,084	99,865	107,961	6%
Expenditures:				
Administration	14,589	13,357	14,616	0%
Capital	10,000	7,500	13,500	35%
Maintenance	47,900	56,200	50,500	5%
Promotion and Advertising	2,600	2,350	2,350	-10%
Festivals and Events	19,000	17,920	19,000	0%
Provision for Tax Appeal Expenditures & Write-offs	7,995	2,538	7,995	0%
Total Expenditures	102,084	99,865	107,961	6%
Net Surplus / (Deficit)	0	0	0	

Table 40: St. Lawrence Market Neighbourhood BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	1,061,830	1,061,830	1,192,631	12%
Donations & Sponsorships	30,000	30,000	30,000	0%
Festival Revenues	35,000	35,000	35,000	0%
Contributions from Accumulated Surplus			103,337	N/A
Appeal Provision Surplus	94,183	94,183		-100%
Total Revenue	1,221,013	1,221,013	1,360,968	11%
Expenditures:				
Administration	251,483	253,883	260,210	3%
Capital	349,000	347,000	520,000	49%
Maintenance	232,000	227,000	204,000	-12%
Promotion and Advertising	107,000	109,500	107,000	0%
Festivals and Events	155,000	153,000	158,000	2%
Contributions to Accumulated Surplus	30,000	9,638		-100%
Provision for Tax Appeal Expenditures & Write-offs	96,530	120,992	108,421	12%
Appeal Provision Deficit			3,337	N/A
Total Expenditures	1,221,013	1,221,013	1,360,968	11%
Net Surplus / (Deficit)	0	0	0	

Table 41: The Beach BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	235,927	235,927	268,872	14%
Donations & Sponsorships	12,000	13,000	15,000	25%
Contributions from Accumulated Surplus	21,530	21,530	52,000	-68%
Appeal Provision Surplus	194,000	104,226	6,930	-73%
Total Revenue	463,457	374,683	342,802	-26%
Expenditures:				
Administration	92,333	81,105	86,453	-6%
Capital	200,000	141,549	57,500	-71%
Maintenance	52,926	54,556	64,176	21%
Promotion and Advertising	18,700	13,060	20,480	10%
Festivals and Events	78,050	69,450	89,750	15%
Provision for Tax Appeal Expenditures & Write-offs	21,448	14,963	24,443	14%
Total Expenditures	463,457	374,683	342,802	-26%
Net Surplus / (Deficit)	0	0	0	

Table 42: The Eglinton Way BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	310,270	310,270	314,824	1%
Donations & Sponsorships	2,500	7,600	7,600	204%
Other Revenue	10,000	10,000	10,000	0%
Contributions from Accumulated Surplus	40,000	6,104	25,703	-36%
Appeal Provision Surplus	21,588	21,588	8,297	-62%
Total Revenue	384,358	355,562	366,424	-5%
Expenditures:				
Administration	109,698	110,334	115,059	5%
Capital	40,000		45,000	13%
Maintenance	80,175	76,940	76,200	-5%
Promotion and Advertising	58,700	68,300	65,545	12%
Festivals and Events	67,579	75,175	36,000	-47%
Provision for Tax Appeal Expenditures & Write-offs	28,206	24,813	28,620	1%
Total Expenditures	384,358	355,562	366,424	-5%
Net Surplus / (Deficit)	0	0	0	

Table 43: The Kingsway BIA 2018 Budget Summary

	2017 Approv ed Budget	2017 Project ed Actual	2018 Propos ed Budget	Budg et Chan ge (%)
Revenues:				
BIA Levy (incl. 10% provision)	346,190	346,190	345,950	0%
Donations & Sponsorships	75,000	65,000	65,000	-13%
Festival Revenues	90,000	92,000	90,000	0%
Contributions from Accumulated Surplus	29,891		40,000	34%
Appeal Provision Surplus	29,834	29,834	14,870	-50%
Total Revenue	570,915	533,023	555,820	-3%
Expenditures:				
Administration	80,243	62,274	80,270	0%
Capital	10,000	10,000		-20%
Capital - Financed Project Loan Payments (Withheld from levy)	40,000	40,000	40,000	N/A
Maintenance	79,700	57,700	78,700	-1%
Promotion and Advertising	19,500	15,035	20,000	3%
Festivals and Events	310,000	278,157	305,400	-1%
Contributions to Accumulated Surplus		52,761		N/A
Provision for Tax Appeal Expenditures & Write-offs	31,472	17,096	31,450	0%
Total Expenditures	570,915	533,023	555,820	-3%
Net Surplus / (Deficit)	0	0	0	

Table 44: The Waterfront BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	1,152,930	1,152,930	1,179,818	2%
Grants	2,000	29,757	20,000	900%
Donations & Sponsorships	25,000	25,000	50,000	100%
Festival Revenues	40,000	50,000	40,000	0%
Other Revenue	22,940	32,395	25,000	9%
Contributions from Accumulated Surplus			30,000	N/A
Appeal Provision Surplus	432,795	432,795	0	-100%
Total Revenue	1,675,665	1,722,877	1,344,818	-20%
Expenditures:				
Administration	360,228	393,867	456,176	27%
Capital	182,000	217,661	95,000	-48%
Maintenance	134,000	68,000	88,500	-34%
Promotion and Advertising	124,510	114,489	117,500	-6%
Festivals and Events	337,320	362,285	425,000	26%
Contributions to Accumulated Surplus	432,795	422,693		-100%
Provision for Tax Appeal Expenditures & Write-offs	104,812	143,882	107,256	2%
Appeal Provision Deficit	0	0	55,386	N/A
Total Expenditures	1,675,665	1,722,877	1,344,818	-20%
Net Surplus / (Deficit)	0	0	0	

Table 45: Toronto Entertainment District BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	2,141,973	2,141,973	2,890,599	35%
Other Revenue	28,000	38,214	35,000	25%
Contributions from Accumulated Surplus	312,000		350,000	12%
Appeal Provision Surplus	450,724	450,724	70,782	-84%
Total Revenue	2,932,697	2,630,911	3,346,381	14%
Expenditures:				
Administration	454,801	444,706	468,445	3%
Capital	819,466	819,466	1,217,036	49%
Maintenance	476,042	576,084	907,543	91%
Promotion and Advertising	536,939	381,130	419,793	-22%
Contributions to Accumulated Surplus	450,724	230,498	70,782	-84%
Provision for Tax Appeal Expenditures & Write-offs	194,725	179,027	262,782	35%
Total Expenditures	2,932,697	2,630,911	3,346,381	14%
Net Surplus / (Deficit)	0	0	0	

Table 46: Trinity Bellwoods BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	52,614	52,614	53,884	2%
Grants			5,000	N/A
Contributions from Accumulated Surplus			99,613	N/A
Appeal Provision Surplus	12	12	1,970	16317%
Total Revenue	52,626	52,626	160,467	205%
Expenditures:				
Administration	10,543	9,828	11,098	5%
Capital			117,500	N/A
Promotion and Advertising	13,300	8,000	13,000	-2%
Festivals and Events	24,000	23,280	12,000	-50%
Contributions to Accumulated Surplus		9,737	1,970	N/A
Provision for Tax Appeal Expenditures & Write-offs	4,783	1,782	4,899	2%
Total Expenditures	52,626	52,626	160,467	205%
Net Surplus / (Deficit)	0	0	0	

Table 47: Upper Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	98,484	98,484	62,741	-36%
Donations & Sponsorships	10,000			-100%
Appeal Provision Surplus			12,751	N/A
Total Revenue	108,484	98,484	75,492	-30%
Expenditures:				
Administration	14,533	7,928	4,838	-67%
Maintenance	7,000			-100%
Promotion and Advertising	67,000	75,947	64,700	-3%
Festivals and Events	2,800	1,865	250	-91%
Contributions to Accumulated Surplus		3,988		N/A
Provision for Tax Appeal Expenditures & Write-offs	8,953	560	5,704	-36%
Appeal Provision Deficit	8,198	8,198		-100%
Total Expenditures	108,484	98,484	75,492	-30%
Net Surplus / (Deficit)	0	0	0	

Table 48: Uptown Yonge BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	246,111	246,111	251,012	2%
Contributions from Accumulated Surplus			15,000	N/A
Appeal Provision Surplus	29,089	29,089	0	-100%
Total Revenue	275,200	275,200	266,012	-3%
Expenditures:				
Administration	74,671	77,423	77,795	4%
Capital	20,000	16,549		-100%
Maintenance	56,935	57,192	71,552	26%
Promotion and Advertising	45,220	27,062	34,165	-24%
Festivals and Events	56,000	51,795	59,500	6%
Contributions to Accumulated Surplus		23,184		N/A
Provision for Tax Appeal Expenditures & Write-offs	22,374	21,995	22,819	2%
Appeal Provision Deficit	0	0	181	N/A
Total Expenditures	275,200	275,200	266,012	-3%
Net Surplus / (Deficit)	0	0	0	

Table 49: Village of Islington BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	117,216	117,216	134,770	15%
Donations & Sponsorships	14,000	14,000	14,000	0%
Contributions from Accumulated Surplus	12,000		21,000	75%
Appeal Provision Surplus	4,398	4,398	16,587	277%
Total Revenue	147,614	135,614	186,357	26%
Expenditures:				
Administration	27,228	26,720	28,005	3%
Capital	13,930		10,000	-28%
Maintenance	43,000	45,265	74,000	72%
Promotion and Advertising	48,000	43,117	57,500	20%
Festivals and Events	4,800	3,549	4,600	-4%
Contributions to Accumulated Surplus		13,067		N/A
Provision for Tax Appeal Expenditures & Write-offs	10,656	3,896	12,252	15%
Total Expenditures	147,614	135,614	186,357	26%
Net Surplus / (Deficit)	0	0	0	

Table 50: West Queen West BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	315,514	315,514	335,004	6%
Appeal Provision Surplus	29,743	29,743	8,604	-71%
Total Revenue	345,257	345,257	343,608	0%
Expenditures:				
Administration	103,874	101,451	105,453	2%
Maintenance	135,000	120,560	135,000	0%
Promotion and Advertising	42,700	34,460	42,700	0%
Festivals and Events	30,000	30,000	30,000	0%
Contributions to Accumulated Surplus	5,000	38,691		-100%
Provision for Tax Appeal Expenditures & Write-offs	28,683	20,095	30,455	6%
Total Expenditures	345,257	345,257	343,608	0%
Net Surplus / (Deficit)	0	0	0	

Table 51: Weston Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	105,657	105,657	105,533	0%
Grants	10,000		15,000	50%
Donations & Sponsorships	13,000	14,000	15,000	15%
Other Revenue	34,000	32,000	34,000	0%
Contributions from Accumulated Surplus	16,000	13,885	12,746	-20%
Appeal Provision Surplus	3,941	3,941	845	-79%
Total Revenue	182,598	169,483	183,124	0%
Expenditures:				
Administration	79,893	74,100	83,580	5%
Capital			10,000	N/A
Maintenance	31,100	48,023	34,500	11%
Promotion and Advertising	17,100	1,015	1,400	-92%
Festivals and Events	44,900	38,493	44,050	-2%
Provision for Tax Appeal Expenditures & Write-offs	9,605	7,852	9,594	0%
Total Expenditures	182,598	169,483	183,124	0%
Net Surplus / (Deficit)	0	0	0	

Table 52: Wexford Heights BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	209,935	209,935	220,337	5%
Grants	20,000	10,000	10,000	-50%
Donations & Sponsorships	50,000	68,200	60,000	20%
Festival Revenues	105,000	104,308	105,000	0%
Contributions from Accumulated Surplus	5,000			-100%
Appeal Provision Surplus	21,033	21,033	16,014	-24%
Total Revenue	410,968	413,476	411,351	0%
Expenditures:				
Administration	71,083	71,843	71,720	1%
Capital	20,000		20,000	0%
Maintenance	56,000	48,813	53,000	-5%
Promotion and Advertising	7,500	5,470	6,500	-13%
Festivals and Events	237,300	229,353	240,100	1%
Contributions to Accumulated Surplus		53,960		N/A
Provision for Tax Appeal Expenditures & Write-offs	19,085	4,037	20,031	5%
Total Expenditures	410,968	413,476	411,351	0%
Net Surplus / (Deficit)	0	0	0	

Table 53: Yonge-Lawrence Village BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	207,100	207,100	208,051	0%
Donations & Sponsorships	10,000	10,000	10,000	0%
Other Revenue	500	302	200	-60%
Contributions from Accumulated Surplus	22,000		7,500	-66%
Appeal Provision Surplus	34,649	34,649	3,228	-91%
Total Revenue	274,249	252,051	228,979	-17%
Expenditures:				
Administration	72,343	71,820	77,170	7%
Capital	13,295	10,916	11,900	-10%
Maintenance	53,000	54,412	52,800	0%
Promotion and Advertising	41,650	44,590	38,700	-7%
Festivals and Events	40,485	28,710	29,495	-27%
Contributions to Accumulated Surplus	34,649	24,572		-100%
Provision for Tax Appeal Expenditures & Write-offs	18,827	17,032	18,914	0%
Total Expenditures	274,249	252,051	228,979	-17%
Net Surplus / (Deficit)	0	0	0	

Table 54: York-Eglinton BIA 2018 Budget Summary

	2017 Approved Budget	2017 Projected Actual	2018 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	318,966	318,966	196,379	-38%
Donations & Sponsorships		10,000	10,000	N/A
Other Revenue		12,000	5,000	N/A
Contributions from Accumulated Surplus			65,000	N/A
Appeal Provision Surplus	8,274	8,274	21,294	133%
Total Revenue	327,240	349,240	297,673	-10%
Expenditures:				
Administration	129,443	89,084	169,320	31%
Capital			2,000	N/A
Maintenance	31,000	45,880	56,500	82%
Promotion and Advertising	20,000	6,206	32,000	60%
Festivals and Events	109,500	3,438	20,000	-82%
Provision for Tax Appeal Expenditures & Write-offs	28,997	10,725	17,853	-38%
Contributions to Accumulated Surplus	8,300	193,907		-100%
Appeal Provision Deficit	0	0	0	N/A
Total Expenditures	327,240	349,240	297,673	-10%
Net Surplus / (Deficit)	0	0	0	

APPENDIX B

Table 55: Status of Business Improvement Area Budget Submissions

Business Improvement Area		Stage in Budget Process
1.	Albion Islington Square	Adopted by Council on December 5, 2017
2.	Baby Point Gates	
3.	Bayview-Leaside	<i>Included in this report</i>
4.	Bloor Annex	
5.	Bloor By The Park	<i>Included in this report</i>
6.	Bloor Street	<i>Included in this report</i>
7.	Bloor West Village	<i>Included in this report</i>
8.	Bloorcourt Village	<i>Included in this report</i>
9.	Bloordale Village	
10.	Bloor-Yorkville	<i>Included in this report</i>
11.	Cabbagetown	<i>Included in this report</i>
12.	Chinatown	Adopted by Council on December 5, 2017
13.	Church-Wellesley Village	Adopted by Council on December 5, 2017
14.	CityPlace and Fort York	
15.	College Promenade	
16.	College West	
17.	Corso Italia	<i>Included in this report</i>
18.	Crossroads of the Danforth	<i>Included in this report</i>
19.	Danforth Mosaic	<i>Included in this report</i>
20.	Danforth Village	<i>Included in this report</i>
21.	Dovercourt Village	
22.	Downtown Yonge	<i>Included in this report</i>
23.	DuKe Heights	<i>Included in this report</i>
24.	Dundas West	<i>Included in this report</i>
25.	Dupont by the Castle	<i>Included in this report</i>
26.	Eglinton Hill	
27.	Emery Village	
28.	Fairbank Village	Adopted by Council on December 5, 2017
29.	Financial District	<i>Included in this report</i>
30.	Forest Hill Village	<i>Included in this report</i>
31.	Gerrard India Bazaar	<i>Included in this report</i>
32.	Greektown on the Danforth	<i>Included in this report</i>
33.	Harbord Street	<i>Included in this report</i>
34.	Hillcrest Village	<i>Included in this report</i>
35.	Historic Queen East	Inactive
36.	Junction Gardens	<i>Included in this report</i>
37.	Kennedy Road	<i>Included in this report</i>
38.	Kensington Market	<i>Included in this report</i>
39.	Korea Town	
40.	Lakeshore Village	<i>Included in this report</i>
41.	Leslieville	
42.	Liberty Village	<i>Included in this report</i>

43.	Little Italy	Adopted by Council on December 5, 2017
44.	Little Portugal	<i>Included in this report</i>
45.	Long Branch	<i>Included in this report</i>
46.	Marketo District	
47.	Midtown Yonge	<i>Included in this report</i>
48.	Mimico by the Lake	<i>Included in this report</i>
49.	Mimico Village	<i>Included in this report</i>
50.	Mirvish Village	
51.	Mount Dennis	<i>Included in this report</i>
52.	Mount Pleasant	<i>Included in this report</i>
53.	Oakwood Village	Adopted by Council on December 5, 2017
54.	Ossington Avenue	
55.	Pape Village	<i>Included in this report</i>
56.	Parkdale Village	Adopted by Council on December 5, 2017
57.	Queen Street West	
58.	Regal Heights Village	<i>Included in this report</i>
59.	Riverside District	Adopted by Council on December 5, 2017
60.	Roncesvalles Village	<i>Included in this report</i>
61.	Rosedale Main Street	
62.	Sheppard East Village	
63.	shoptheQueensway.com	
64.	St. Clair Gardens	<i>Included in this report</i>
65.	St. Lawrence Market Neighbourhood	<i>Included in this report</i>
66.	The Beach	<i>Included in this report</i>
67.	The Danforth	Adopted by Council on December 5, 2017
68.	The Eglinton Way	<i>Included in this report</i>
69.	The Kingsway	<i>Included in this report</i>
70.	The Waterfront	<i>Included in this report</i>
71.	Toronto Entertainment District	<i>Included in this report</i>
72.	Trinity Bellwoods	<i>Included in this report</i>
73.	Upper Village	<i>Included in this report</i>
74.	Uptown Yonge	<i>Included in this report</i>
75.	Village of Islington	<i>Included in this report</i>
76.	West Queen West	<i>Included in this report</i>
77.	Weston Village	<i>Included in this report</i>
78.	Wexford Heights	<i>Included in this report</i>
79.	Wilson Village	
80.	Wychwood Heights	
81.	Yonge-Lawrence Village	<i>Included in this report</i>
82.	York-Eglinton	<i>Included in this report</i>