



## STAFF REPORT ACTION REQUIRED

### Business Improvement Areas (BIAs) – 2012 Operating Budgets - Report No. 2

<b>Date:</b>	January 5, 2012
<b>To:</b>	Economic Development Committee
<b>From:</b>	Deputy City Manager and Chief Financial Officer
<b>Wards:</b>	All
<b>Reference Number:</b>	P:\2012\Internal Services\FP\ed12007fp (AFS#14819)

#### SUMMARY

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

Complete budgets and supporting documentation received by December 30, 2011 have been reviewed and are reported herein; BIA Operating Budgets received after this date will be brought forward in later reports. Of the 72 established BIAs, 8 BIA budgets were approved by City Council on November 29-30, 2011; 61 BIA budgets are submitted for approval in this report; two BIAs have yet to submit an operating budget; and one BIA is inactive.

The recommendations reflect 2012 Operating Budgets approved by the respective BIAs' Boards of Management and have been reviewed by City staff to ensure BIA budgets reflect Council's approved policies and practices.

## RECOMMENDATIONS

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The Deputy City Manager and Chief Financial Officer recommends that:

1. the Economic Development Committee adopt and certify to City Council the 2012 recommended expenditures and levy requirements of the following Business Improvement Areas:

Business Improvement Area	2012 Expenditure Estimates (\$)	2012 Levy Funds Required (\$)
Albion-Islington	275,580	184,176
Baby Point Gates	80,808	40,000
Bloor by the Park	83,856	80,912
Bloor Street	1,916,840	1,650,000
Bloor West Village	422,642	352,900
Bloor-Yorkville	2,383,323	2,012,702
Bloordale Village	224,414	86,280
Cabbagetown	274,413	196,914
Chinatown	433,664	240,998
Church-Wellesley Village	368,198	233,730
College Promenade	140,862	124,971
Crossroads of the Danforth	101,324	88,823
Danforth Village	493,747	483,711
Dovercourt Village	7,452	6,852
Downtown Yonge	2,744,068	2,393,523
Dundas West	231,925	137,501
Emery Village	2,482,682	2,248,054
Fairbank Village	167,134	165,587
Forest Hill Village	297,006	197,716
Greektown on the Danforth	1,074,998	425,989
Harbord Street	25,137	21,614
Hillcrest Village	83,372	76,814
Junction Gardens	383,312	253,195
Kennedy Road	302,312	239,687
Kensington Market	138,465	90,000
Lakeshore Village	67,707	58,664
Little Italy	434,183	398,896
Little Portugal	122,238	50,227
Long Branch	84,055	50,053
Mimico by the Lake	59,544	44,069
Mimico Village	22,902	20,069
Mirvish Village	29,501	0
Mount Dennis	52,090	35,097
Mount Pleasant	155,261	149,091

Oakwood Village	11,936	0
Pape Village	77,475	68,753
Queen Street West	253,347	219,259
Regal Heights Village	79,221	72,834
Riverside District	173,152	139,590
Roncesvalles Village	500,347	167,199
Rosedale Main Street	297,529	262,864
St. Clair Gardens	69,625	65,415
St. Lawrence Market Neighbourhood	1,033,996	708,876
Sheppard East Village	256,915	124,770
The Beach	264,422	231,184
The Danforth	354,337	282,337
The Dupont Strip	55,891	33,042
The Eglinton Way	288,000	261,753
The Kingsway	386,010	331,510
The Waterfront	847,637	688,615
Toronto Entertainment District	2,205,419	1,899,419
Trinity Bellwoods	69,043	49,843
Upper Village	93,344	85,692
Uptown Yonge	122,324	115,094
Village of Islington	141,655	93,279
West Queen West	277,914	207,460
Weston Village	149,127	107,733
Wexford Heights	460,452	184,414
Wychwood Heights	118,349	75,349
Yonge-Lawrence Village	220,592	191,268
York-Eglinton	262,217	254,288

## **FINANCIAL IMPACT**

No City funding is required since financing of Business Improvement Area budgets is raised by a special levy on members which totals \$19,760,655 in this report.

All of the 2012 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 2012 Operating Budget. The BIA budgets have provisions for required capital cost-sharing contributions for those projects approved in 2011 or prior and carried forward into 2012, as well as new capital cost-share projects submitted for consideration in the 2012 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 2012 budgets were approved are set out below:

Business Improvement Area	Approved by Board of Management	Approved by Membership
Albion-Islington	November 16, 2011	November 24, 2011
Baby Point Gates	October 19, 2011	November 8, 2011
Bloor by the Park	August 17, 2011	November 26, 2011
Bloor Street	September 28, 2011	November 1, 2011
Bloor West Village	September 21, 2011	October 19, 2011
Bloor-Yorkville	September 28, 2011	November 1, 2011
Bloordale Village	October 31, 2011	November 28, 2011
Cabbagetown	October 25, 2011	November 30, 2011
Chinatown	October 19, 2011	October 19, 2011
Church-Wellesley Village	October 3, 2011	November 7, 2011
College Promenade	October 6, 2011	November 22, 2011
Crossroads of the Danforth	October 19, 2011	December 1, 2011
Danforth Village	September 14, 2011	November 8, 2011
Dovercourt Village	October 24, 2011	November 23, 2011
Downtown Yonge	September 30, 2011	November 16, 2011
Dundas West	September 7, 2011	October 18, 2011
Emery Village	October 4, 2011	October 28, 2011
Fairbank Village	October 11, 2011	November 22, 2011
Forest Hill Village	August 25, 2011	October 3, 2011
Greektown on the Danforth	September 15, 2011	November 21, 2011
Harbord Street	October 20, 2011	November 29, 2011
Hillcrest Village	October 19, 2011	November 29, 2011
Junction Gardens	September 13, 2011	October 18, 2011
Kennedy Road	October 26, 2011	December 6, 2011
Kensington Market	October 11, 2011	November 1, 2011
Lakeshore Village	October 13, 2011	November 16, 2011
Little Italy	November 7, 2011	December 14, 2011
Little Portugal	October 5, 2011	November 9, 2011
Long Branch	September 15, 2011	November 9, 2011
Mimico by the Lake	October 18, 2011	October 18, 2011
Mimico Village	October 20, 2011	November 8, 2011
Mirvish Village	September 27, 2011	November 8, 2011
Mount Dennis	October 5, 2011	November 17, 2011
Mount Pleasant	October 3, 2011	November 7, 2011
Oakwood Village	October 26, 2011	November 16, 2011
Pape Village	September 14, 2011	November 1, 2011
Queen Street West	November 22, 2011	November 22, 2011
Regal Heights Village	October 26, 2011	November 23, 2011

Riverside District	October 26, 2011	November 23, 2011
Roncesvalles Village	November 23, 2011	November 23, 2011
Rosedale Main Street	September 28, 2011	November 2, 2011
St. Clair Gardens	October 27, 2011	December 8, 2011
St. Lawrence Market Neighborhood	October 18, 2011	November 22, 2011
Sheppard East Village	September 20, 2011	October 26, 2011
The Beach	October 26, 2011	October 26, 2011
The Danforth	September 12, 2011	November 14, 2011
The Dupont Strip	October 26, 2011	November 23, 2011
The Eglinton Way	September 21, 2011	October 25, 2011
The Kingsway	October 20, 2011	November 14, 2011
The Waterfront	September 8, 2011	October 27, 2011
Toronto Entertainment District	September 16, 2011	October 20, 2011
Trinity Bellwoods	October 11, 2011	November 9, 2011
Upper Village	September 27, 2011	November 1, 2011
Uptown Yonge	October 5, 2011	November 16, 2011
Village of Islington	September 14, 2011	November 22, 2011
West Queen West	November 21, 2011	November 22, 2011
Weston Village	October 13, 2011	November 21, 2011
Wexford Heights	October 18, 2011	December 5, 2011
Wychwood Heights	November 1, 2011	December 6, 2011
Yonge-Lawrence Village	September 13, 2011	October 18, 2011
York-Eglinton	October 19, 2011	November 24, 2011

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 2012 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 1, 2011 identified either a provision surplus or provision deficit. Since the appeal provisions are held by the City, any 2011 appeal provision surpluses will be returned to the respective BIAs in 2012, and any appeal provision deficits must be funded

through the respective BIA's 2012 levy. 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 2012 BIA Operating Budgets reflect the disposition of the resultant provision surplus or deficit accordingly.

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

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

A review of each of the BIA's 2012 Operating Budget's supporting documentation by the BIA Office and Financial Planning Division staff shows that those BIAs with capital cost-share projects approved by the City in 2011 or prior and carried forward into 2012, and new capital projects submitted for consideration in the 2012 Economic Development and Culture Capital Budget, have all met the program eligibility criteria of having in place its 50 percent share of the project funding. This share may be reflected in the BIA's prior years' accumulated surplus (cash in-hand reserved for specific capital cost-share projects) and/or shown as a capital expenditure item in the BIA's 2012 Operating Budget.

## COMMENTS

The *Albion-Islington BIA* 2012 Operating Budget was approved at meetings of the BIA's Board of Management on November 16, 2011 and its general membership on November 24, 2011. The increased budget reflects the BIA's priorities to continue with Phase 2 of the year round lighting capital cost-shared project, plus implement Phase 2 of the streetscape improvement Master Plan for median enhancements, and continue with year round promotional events and the Fusion of Taste Festival. The balanced budget consists of \$275,580 in expenditures, and the same amount in revenues comprised of a BIA levy of \$184,176, an anticipated Celebrate Ontario event grant of \$26,000 to offset part of the costs of the Fusion of Taste Festival and interest income of \$150. In addition, the BIA will use \$57,000 of accumulated funds earmarked for capital cost-shared projects and the appeal provision surplus of \$8,254 that the City is returning to the BIA. Budgeted expenditures include \$67,750 for marketing, promotion and advertising

initiatives; \$67,500 to implement the capital cost-shared projects; \$25,000 to be reserved for future streetscape projects identified in the Strategic Capital Plan; \$37,200 for capital maintenance and flowers and floral care for the planters; and \$61,387 for general BIA administration and the services of a full-time BIA coordinator. A 2011 projected operating surplus of \$42,896 from the deferral of the capital cost-shared projects will be carried forward into 2012. It is recommended that the Albion-Islington BIA's 2012 budget of expenditures totalling \$275,580 and a BIA levy of \$184,176 be approved.

The ***Baby Point Gates BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 19, 2011 and its general membership on November 8, 2011. The proposed budget reflects the BIA's priorities to implement Phase 2 of the Baby Point Gates Renewal Project; undertake two streetscape improvement capital cost-shared projects, for decorative street signs and hanging flower baskets; and to promote the businesses in the BIA area to the community. Budget expenditures include \$10,222 for general BIA administration; \$54,700 for the capital cost-shared projects; \$2,500 for maintenance and floral care; and \$9,750 for marketing initiatives and a promotional event for the new BIA. To fund these activities, the BIA proposes to maintain the same levy as in 2011 and use the operating surplus of \$34,964 from 2011 and the appeal provision surplus of \$3,445 that the City is returning. The BIA also expects \$2,400 in donations for the Baby Point Gates Renewal Project. The projected 2011 operating surplus of \$34,964, to be put towards 2012 capital cost-shared projects, resulted from unanticipated grants and donations, and some proposed initiatives not undertaken in 2011, the BIA's first year of operation. It is recommended that the Baby Point Gates BIA's 2012 budget of expenditures totalling \$80,808 and a BIA levy of \$40,000 be approved.

The ***Bloor by the Park BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on August 17, 2011 and its general membership on November 26, 2011. The proposed budget of \$83,856 provides for a comprehensive year-round marketing and promotional campaign for the entire BIA through its website and advertising in community newspapers, membership directory and events, ongoing capital maintenance and general BIA administration. The BIA continues to raise funds through the annual levy for future capital cost-shared projects. The balanced budget calls for a levy requirement similar to 2011 and other expected revenues that include the appeal provision surplus of \$2,784 the City is returning to the BIA and \$160 of interest income. A projected 2011 operating surplus of \$23,294 resulting from postponed advertising and promotion initiatives will be reallocated towards future capital cost-shared projects. It is recommended that the Bloor by the Park BIA's 2012 budget of expenditures totalling \$83,856 and a BIA levy of \$80,912 be approved.

The ***Bloor Street BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 28, 2011 and its general membership on November 1, 2011. The 2012 budget consists of a special levy of \$1,650,000 on the Bloor Street BIA members for the Bloor Street Transformation Project (BSTP). As well, the Bloor-Yorkville BIA makes an annual contribution of \$250,000 towards the project. From the 2012 levies, \$150,000 or 10% of the BIA levy will go towards the provision for

assessment appeal reductions that is held by the City and \$990,872 towards repayment of the loan and interest as per the payment schedule in the Agreement for repayment of recoverable debt and agreed financing of the BSTP signed on June 25, 2008. The Agreement also calls for an annual contribution of \$30,000 to the BSTP Maintenance Reserve Fund held by the City for future repairs/replacement of the granite pavers. Other budgeted capital expenditures include art design fees, project management fees, and consultant fees for the art component of the BSTP project and installation of artwork (sculpture) totalling \$740,968. Other revenues expected in 2012 include interest income of \$3,000 and the appeal provision surplus of \$13,840 that the City is returning to the BIA. It is recommended that the Bloor Street BIA's 2012 budget of expenditures of \$1,916,840 and a BIA levy of \$1,650,000 be approved.

The ***Bloor West Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 21, 2011 and its general membership on October 19, 2011. The balanced budget of \$422,642 in capital and operating expenditures will be funded by revenues from a levy requirement of \$352,900, accumulated funds reserved for capital projects of \$45,932, the appeal provision surplus of \$20,610, plus other anticipated revenues of \$3,000 from festival events and \$200 of interest income. Budgeted expenditures include \$17,060 for general BIA administration; \$89,000 for capital projects; \$114,500 for increased maintenance and graffiti removal; and \$170,000 for marketing, advertising and promotional events. Proposed capital projects include \$70,000 to upgrade/make improvements to the solar powered tree lighting, a capital cost-shared project with the City, and \$19,000 for non-cost-shared projects for banner replacements and hanging basket hardware, planter boxes and additional benches as required for the streetscape. It is recommended that the Bloor West Village BIA's 2012 budget of expenditures totalling \$422,642 and a BIA levy of \$352,900 be approved.

The ***Bloor-Yorkville BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 28, 2011 and its general membership on November 1, 2011. The proposed budget reflects the BIA's focus on ongoing beautification and promotion of the Bloor-Yorkville commercial neighbourhood. The key focus of the organization is to run events and promotions to draw people to the area, as well as maintaining and improving the area, so that it is attractive and welcoming to visitors. The proposed budget of expenditures for general BIA administration, marketing, advertising and promotion is similar to 2011 budget levels. Since the Bloor-Yorkville BIA is committed to contributing \$5.0 million to the Bloor Street Transformation Project (BSTP) over 20 years, included in the 2012 budget of capital expenditures is the BIA's annual contribution of \$250,000 towards the BSTP. With the completion of BSTP in 2011, the Bloor-Yorkville BIA will now pick up all costs related to 54 seasonal gardens on Bloor Street to include all plantings, landscaping and maintenance. This is reflected in the 2012 budget for capital maintenance which is increased by 92% or \$328,000 more. To fund gross expenditures that total \$2,383,323, an increase of 20% over 2011, and produce a balanced budget of expenses and revenues, the BIA proposes to increase the levy requirement by 10.9% to \$2,012,702. The levy increase, together with using accumulated surplus funds of \$300,000, will offset the extra costs now being incurred to



maintain the Bloor Street planters and upgrades. In addition, the BIA expects other revenues including \$50,000 in sponsorships of events, \$3,000 of interest income, and the appeal provision surplus of \$17,621 that the City is returning to the BIA. It is recommended that the Bloor-Yorkville BIA's 2012 budget of gross expenditures totalling \$2,383,323 and a BIA levy of \$2,012,702 be approved.

The ***Bloordale Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 31, 2011 and its general membership on November 28, 2011. The proposed budget reflects the BIA's focus on implementing major streetscape improvements and promoting the area through a series of smaller ongoing events in addition to the BIG on Bloor Festival major event. The increased expenditure level for 2012 of \$224,414 includes \$5,670 for general BIA administration; \$20,000 to retain an artistic director for ongoing event promotion and advertising as well as selected small event organization and grant application writing; \$121,400 for proposed streetscape improvements, a capital cost-shared project to be undertaken in conjunction with the City's sidewalk reconstruction work; \$3,000 for pedestrian scale solar lights; \$23,500 for capital maintenance, flowers and floral care; and \$43,000 for marketing and promotional events. The BIA proposes to maintain the same levy as in 2011 and use \$121,760 of accumulated funds reserved for the streetscape improvement capital cost-shared project. In addition to the levy, the BIA expects other revenues of \$12,000 from festival sponsorships and the appeal provision surplus of \$4,374 that the City is returning to the BIA. An operating deficit of \$4,773 forecasted for 2011 will be funded from the BIA's accumulated surplus funds. It is recommended that the Bloordale Village BIA's 2012 budget of expenditures totalling \$224,414 and a BIA levy of \$86,280 be approved.

The ***Cabbagetown BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 25, 2011 and its general membership on November 30, 2011. The BIA proposes to maintain the same levy as in 2011 to fund operating expenses. Planned expenditures include \$97,512 for general BIA administration and staffing; \$50,000 to implement the second phase of the street landscaping capital cost-shared project that is part of the BIA's new Streetscape Master Plan; \$9,000 for a Christmas lighting project solely paid for by the BIA; \$26,500 for capital maintenance, flowers and floral care, and street cleaning; and \$73,500 for marketing and promotional activities including the two-day Cabbagetown Festival event. In addition to the levy, the BIA expects other revenues that include \$3,000 in federal government grants, \$2,000 in festival sponsorships and \$600 of interest income. The BIA will also use the appeal provision surplus of \$11,899 to fund planned expenditures and \$60,000 of accumulated funds reserved for capital cost-shared projects. It is recommended that the Cabbagetown BIA's 2012 budget of expenditures totalling \$274,413 and a BIA levy of \$196,914 be approved.

The ***Chinatown BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 19, 2011. The BIA proposes a balanced budget having capital and operating expenditures totalling \$433,664 and the same amount in revenues comprised of a levy requirement of \$240,998, the appeal provision surplus of \$11,666 that the City is returning to the BIA, anticipated

Toronto Chinatown Festival sponsorships of \$46,000 and use accumulated surplus funds of \$135,000 to fund 2012 proposed expenditures. The expenditure budget reflects the BIA's ongoing initiatives, including increase market exposure by developing a newly designed website, increase advertising and promotion, continue with the new Chinatown Night Markets, expanding the Chinese New Year event and the Toronto Chinatown Festival. The BIA plans to hire additional staff to assist the Board to implement these marketing initiatives and to implement a graffiti removal program. As well, the BIA plans to install anti-graffiti pole sleeves throughout Chinatown; this capital cost-shared project was deferred from 2011 to 2012. An operating surplus of \$4,581 is forecasted for 2011, mainly from the deferral of the capital project. It is recommended that the Chinatown BIA's 2012 budget of expenditures totalling \$433,664 and a BIA levy of \$240,998 be approved.

The ***Church-Wellesley Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 3, 2011 and its general membership on November 7, 2011. The focus of the 2012 budget is directed towards implementing beautification projects that will enhance and upgrade the Church-Wellesley Village BIA for the upcoming 2014/2015 Toronto events – World Pride and the Pan Am Games. In addition, the budget focuses on marketing initiatives that will promote the Church-Wellesley Village BIA in the following four years through the implementation of the newly developed Strategic Plan. The proposed budget of expenditures allocates \$95,000 for marketing, advertising and promotional events/festivals; \$103,500 for capital cost-shared projects to install two gateway markers, hydro pole wraps and LED lighting for the Alexander Wood statue; \$2,000 for new holiday tree lights that is not cost-shared with the City; \$50,000 for capital maintenance; and \$96,450 for general BIA administration. The capital projects to be undertaken in 2012 will be funded by \$122,500 of monies already accumulated for this purpose. To fund the increased expenditures, the BIA proposes to increase the levy by 1% to \$233,730. As well, the BIA expects other revenues of \$5,000 in event sponsorships, \$5,000 from GST recoveries and \$100 of interest income to provide a balanced budget. The BIA will also use the appeal provision surplus of \$1,868 that the City is returning. It is recommended that the Church-Wellesley Village BIA's 2012 budget of expenditures totalling \$368,198 and a BIA levy of \$233,730 be approved.

The ***College Promenade BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 6, 2011 and its general membership on November 22, 2011. The BIA proposes to maintain the same levy as in 2011 to fund capital and operating expenditures. The main component of the expenditure budget is the allocation of \$109,390 towards a proposed Phase 3 of the pedestrian lamp posts project, a future streetscaping capital project to be cost-shared with the City. The balance of the operating budget includes \$4,611 for general BIA administration, \$13,900 for increased capital maintenance, and \$1,600 for marketing and website maintenance. To balance the budget, the BIA will use the appeal provision surplus of \$10,325 that the City is returning, and expects \$1,200 of interest income and \$4,366 in GST recovery. It is recommended that the College Promenade BIA's 2012 budget of expenditures totalling \$140,862 and a BIA levy of \$124,971 be approved.

The ***Crossroads of the Danforth BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 19, 2011 and its general membership on December 1, 2011. The proposed budget provides for continued beautification of the area, and more communication and promotion of the member businesses in the BIA. The BIA proposes a 30% increase in the budget having expenditures of \$101,324 and a 35% increase in the levy requirement to \$88,823, with the additional levy going towards funding three capital projects, additional flowers for the new planters and an expanded summer festival. In addition to the levy, the BIA will use the appeal provision surplus of \$5,501 that the City is returning. Other revenues anticipated include \$5,000 in donations to support the BIA's summer festival and \$2,000 of festival revenue. Proposed expenditures include \$32,473 for general BIA administration; \$13,000 for planters and hanging baskets, both capital cost-shared projects; \$395 for new banners; an increased budget of \$22,281 for flowers, winter greenery and floral care, and capital maintenance; and \$25,100 for marketing, advertising and an expanded Summer Festival promotional event. It is recommended that the Crossroads of the Danforth BIA's 2012 budget of expenditures totalling \$101,324 and a BIA levy of \$88,823 be approved.

The ***Danforth Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 14, 2011 and its general membership on November 8, 2011. The proposed budget reflects the BIA's 2012 priorities to continue with the implementation of its Streetscape Plan, capital maintenance program, and marketing and advertising initiatives. To fund these activities solely from BIA levies, the BIA proposes to double the levy requirement to \$483,711. In addition, the BIA plans to use the appeal provision surplus of \$10,036 that the City is returning. The balanced budget of revenues and expenditures totalling \$493,747 allocates \$39,873 for general BIA administration; \$125,000 for pedestrian lights - Phase 2, a capital cost-shared project; \$174,500 for capital maintenance to purchase flowers and winter decorations for the increased number of planters and hanging baskets; and \$110,400 for expanded marketing and promotion initiatives. It is recommended that the Danforth Village BIA's 2012 budget of expenditures totalling \$493,747 and a BIA levy of \$483,711 be approved.

The ***Dovercourt Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 24, 2011 and its general membership on November 23, 2011. The proposed budget reflects the BIA's focus for 2012 on marketing and promotional events. The BIA proposes to maintain a similar levy as in 2011 to fund general BIA administration, a non-cost-shared capital project for benches, capital maintenance, marketing and two new special events. To provide a balanced budget, the BIA will utilize the appeal provision surplus of \$440 and \$160 of expected interest income. It is recommended that the Dovercourt Village BIA's 2012 budget of expenditures totalling \$7,452 and a BIA levy of \$6,852 be approved.

The ***Downtown Yonge BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 30, 2011 and its general membership on November 16, 2011. The proposed 2012 budget follows from the Board and BIA management team's Strategic Plan; the budget seeks to continue the BIA's core

initiatives that focus on clean streets, safety, marketing, and streetscape improvements. At the same time, the budget also continues to focus on association management, research and information, and advocacy. The budget provides for continued investment in Downtown Yonge's signature Winter Magic events during the holiday season, a critical time for retail and hospitality. Streetscape improvement projects include branded traffic poles for a new crosswalk location; decorative street signs; electrical service duct installations for tree lighting; and Dundas Square sidewalk widening, lighting and boulevard enhancements. The total levy requirement of \$2,393,523 is maintained at the same level as in 2011. Marketing revenues anticipated from event sponsorships and advertising, plus other income, totalling \$167,459 will help offset some of the marketing and event costs. To provide a balanced budget, the BIA will utilize the appeal provision surplus of \$183,086 that the City is returning in 2012. It is recommended that the Downtown Yonge BIA's 2012 budget of expenditures totalling \$2,744,068 and a BIA levy of \$2,393,523 be approved.

The ***Dundas West BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 7, 2011 and its general membership on October 18, 2011. The BIA proposes a balanced budget having expenditures of \$231,925 and revenues from a levy requirement of \$137,501, the appeal provision surplus of \$5,328 that the City is returning, an anticipated grant of \$5,000 from the City's Mural Program for a mural project, estimated festival revenue of \$500 and interest income of \$300. The BIA will also use \$83,296 of accumulated surplus funds. Budget expenditures include \$55,325 for general BIA administration; \$30,000 for a capital cost-shared project for planters and hanging baskets; \$4,500 for new banners; \$85,700 for capital maintenance, snow clearing and graffiti removal; and \$43,900 for area marketing and promotional events. It is recommended that the Dundas West BIA's 2012 budget of expenditures totalling \$231,925 and a BIA levy of \$137,501 be approved.

The ***Emery Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 4, 2011 and its general membership on October 28, 2011. The proposed budget reflects the expanded BIA's priority to implement the same streetscape improvements, sidewalk maintenance, security program, marketing and promotional initiatives to the expanded area as in the original BIA boundary. This is a "business as usual" operating budget; there are no items budgeted for the Flagpole Project as it has not been approved by the general membership of the Emery Village BIA. The BIA proposes a balanced budget having increased capital and operating expenditures of \$2,482,682 and revenues from a BIA levy of \$2,248,054 that is 7.8% more than in 2011 driven by increased capital maintenance requirements and additional security patrol required for the expanded BIA, and proposed addition of a summer street festival. The BIA also expects other revenues including a grant of \$5,000 from the City's Mural Program for a proposed mural project, \$30,000 of interest income and \$80,000 in GST recoveries to help offset expenses. As well, the BIA will be receiving the appeal provision surplus of \$119,628 back from the City.

Planned capital expenditures include \$305,280 to implement the next phase of the streetscape improvement capital cost-share project (mixed use corridor enhancements –

Sheppard/Rivalda (east of Samba to Arrow Road); Satterly Road and Plunkett Road); non-cost-shared capital projects of \$30,262 for street furniture, \$71,232 for consulting surveys and architectural drawings and site supervision, and \$71,232 for the construction of historical markers. The budget also includes \$316,226 for capital maintenance, flowers and floral care for the planters, and sidewalk cleaning; \$479,562 for the expanded security program; \$128,425 for advertising, marketing and promotion of the expanded BIA; \$30,528 for market research/landscape architects to update the Streetscape Manual for Landowners; and \$545,566 for general BIA administration and staffing to coordinate the projects and activities of the expanded Emery Village BIA. The BIA will be raising \$300,000 through the 2011 levy for future streetscape improvement capital cost-share projects that are part of the BIA's landscape/urban design Master Plan. It is recommended that the Emery Village BIA's 2012 budget of expenditures totalling \$2,482,682 and a BIA levy of \$2,248,054 be approved.

The ***Fairbank Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 11, 2011 and its general membership on November 22, 2011. The proposed budget will allow the BIA to continue improving the streetscape and local atmosphere, in turn making the area more attractive to potential quality tenants and clients that will support the local businesses. These efforts will be achieved by seasonal promotions, advertising and area branding. To fund these initiatives, a 23.5% increase in the BIA levy requirement to \$165,587 will be necessary in 2012. In addition, the BIA expects the appeal provision surplus of \$1,548 to be returned to them by the City. Proposed expenditures include an increase of \$10,000 to \$34,491 for general BIA administration to hire a permanent part-time BIA coordinator; \$25,350 for capital maintenance, and flowers and floral care for the planters and hanging baskets; \$88,890 for a summer festival and \$3,350 for other marketing activities. It is recommended that the Fairbank Village BIA's 2012 budget of expenditures totalling \$167,134 and a BIA levy of \$165,587 be approved.

The ***Forest Hill Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on August 25, 2011 and its general membership on October 3, 2011. The primary initiative of the 2012 proposed budget to revitalize Suydam Park that is part of the Village Vision Plan, accounts for over half of the total expenditure budget. To fund the Suydam Park project, the BIA will use up its remaining accumulated funds reserved for capital cost-shared projects of \$99,290. The BIA proposes a 3% increase in the levy requirement to \$197,716 to provide for general BIA administration, capital maintenance, advertising, marketing and promotion of the area. The BIA's appeal provision deficit of \$3,877 will be funded through the 2012 levy. It is recommended that the Forest Hill Village BIA's 2012 budget of expenditures totalling \$297,006 and a BIA levy of \$197,716 be approved.

The ***Greektown on the Danforth BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 15, 2011 and its general membership on November 21, 2011. The BIA proposes to maintain the same levy as in 2011 to fund operating expenses in 2012 and use \$150,000 of accumulated funds earmarked for capital cost-shared projects to implement next phase of the Streetscape Master Plan. Planned

expenditures include \$179,772 for general BIA administration; \$150,000 for capital cost-shared projects for in-ground trees to be installed in conjunction with the City's sidewalk reconstruction project, and custom cross-street display poles; \$7,500 for new banners solely paid for by the BIA; \$102,500 for ongoing capital maintenance and poster removal /parkette cleaning; \$71,500 for marketing, advertising, and ongoing promotional and community events; and \$525,000 for the BIA's signature Taste of the Danforth Festival event. The BIA anticipates \$372,500 in sponsorships, \$52,500 in provincial grants and \$40,000 in festival revenue to offset the costs of the very popular Taste of the Danforth Festival. To provide a balanced budget, the BIA also expects \$13,000 of interest income and the appeal provision surplus of \$21,009 that the City is returning. It is recommended that the Greektown on the Danforth BIA's 2012 budget of expenditures totalling \$1,074,998 and a BIA levy of \$425,989 be approved.

The **Harbord Street BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 20, 2011 and its general membership on November 29, 2011. The BIA proposes a balanced budget consisting of \$25,137 in expenditures and the same amount in revenues obtained from a BIA levy of \$21,614 and the appeal provision surplus of \$1,405 that the City will be returning to the BIA in 2012. In addition, the BIA will use \$2,118 of its accumulated surplus funds. Budget expenditures include \$2,548 for general BIA administration; \$750 for new flower pots, a non-cost-shared capital project; \$9,800 for capital maintenance; and \$10,074 for advertising, promotional events and the very popular fall street festival – The Great Harbord Street Pumpkin Festival. It is recommended that the Harbord Street BIA's 2012 budget of expenditures totalling \$25,137 and a BIA levy of \$21,614 be approved.

The **Hillcrest Village BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 19, 2011 and its general membership on November 29, 2011. The BIA's focus in 2012 is on street beautification and securing sponsorships in order to continue holding the highly successful Salsa on St. Clair street festival. The BIA proposes to increase the BIA levy requirement by 8% to \$76,814 to fund general BIA administration, a capital cost-shared project for benches and planters, ongoing capital maintenance, graffiti removal, marketing and promotional events, with the additional levy going towards funding the capital cost-shared project. In addition, the BIA will use \$3,302 of its accumulated surplus funds for the festival event, and use the appeal provision surplus of \$3,256 that the City is returning to the BIA in 2012 to offset other expenditures. It is recommended that the Hillcrest Village BIA's 2012 budget of expenditures totalling \$83,372 and a BIA levy of \$76,814 be approved.

The **Junction Gardens BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 13, 2011 and its general membership on October 18, 2011. The proposed increased 2012 budget reflects the BIA's priorities to begin a major 2-year capital streetscape program, to revitalize the annual BIA festival and to continue maintenance of its flower planting programs. Budgeted expenditures include \$114,169 for general BIA administration; \$46,000 for capital projects; \$46,125 for capital maintenance and flower planting programs; and \$154,000 for advertising, marketing and promotional events in 2012. Capital cost-shared projects planned for 2012 include

heritage plaques, custom bike racks and planter improvements. Capital projects not cost-shared with the City include banner replacements and office improvements. To fund the increased budget, the BIA proposes to maintain the same levy requirement as in 2011 and use \$106,728 of accumulated surplus funds. Other revenues expected include the appeal provision surplus of \$15,789 the City is returning to the BIA, anticipated festival revenue of \$7,000 and interest income of \$600. An operating surplus of \$41,139 is forecasted for 2011 due to postponement of some proposed capital cost-shared projects. It is recommended that the Junction Gardens BIA's 2012 budget of expenditures totalling \$383,312 and a BIA levy of \$253,195 be approved.

The ***Kennedy Road BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 26, 2011 and its general membership on December 6, 2011. The BIA proposes a balanced budget by maintaining a similar levy as in 2011 to fund general BIA administration, capital maintenance, an ongoing security program, advertising, marketing and promotional initiatives, and continue with the boulevard streetscape project. The proposed capital cost-shared project for an entry gateway feature at the south end of the BIA is funded in part by \$30,000 already reserved for this purpose. The BIA will also use the appeal provision surplus of \$32,625 that the City is returning in 2012. An operating surplus of \$51,875 projected for 2011 from lower than expected cost of the median globe light project and a scaled back customer appreciation event, will be saved and earmarked for future capital projects. It is recommended that the Kennedy Road BIA's 2012 budget of expenditures totalling \$302,312 and a BIA levy of \$239,687 be approved.

The ***Kensington Market BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 11, 2011 and its general membership on November 1, 2011. The proposed budget reflects the BIA's priorities to beautify and clean up the public areas of the BIA and to promote the businesses in the Kensington Market area. To accomplish this, the BIA proposes a 35% increase in the budget, having expenditures of \$138,465 and revenues of the same amount derived from a 25% increase in the levy requirement to \$90,000; use \$43,117 of prior years' operating surplus funds and the appeal provision surplus of \$5,348 that the City is returning to the BIA. Budgeted expenditures include \$35,218 for general BIA administration; \$37,500 for a capital cost-shared project for pedestrian scale lighting design and engineering drawings; \$12,500 for a streetscaping/beautification project not cost-shared with the City; \$30,065 for maintenance, graffiti removal, snow clearing, sidewalk pressure washing and general garbage clean-up of the public alleys and streets; and \$15,000 for marketing, advertising and promotional events including Pedestrian Sundays. As 2011 was the first full operating year for the BIA, some proposed initiatives were not implemented, resulting in a projected operating surplus of \$40,442. It is recommended that the Kensington Market BIA's 2012 budget of expenditures totalling \$138,465 and a BIA levy of \$90,000 be approved.

The ***Lakeshore Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 13, 2011 and its general membership on November 16, 2011. The balanced budget proposes a similar levy as in 2011 to fund

general BIA administration, capital maintenance, graffiti removal, marketing and advertising initiatives, and the Shop the Shore promotional event. Proposed capital cost-shared projects to be implemented in 2012 include the ongoing Community Square improvement project, banner hardware on TTC poles, LED street signs, and a mural project to be funded by a grant of \$5,000 from the City's Mural Program. In addition to the levy, the BIA expects \$1,500 of donations to support the Shop the Shore event and the appeal provision surplus of \$2,543 that will be returned by the City. It is recommended that the Lakeshore Village BIA's 2012 budget of expenditures totalling \$67,707 and a BIA levy of \$58,664 be approved.

The **Little Italy BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on November 7, 2011 and its general membership on December 14, 2011. The 2012 proposed budget of \$434,183 is 5% higher than in 2011 and will require a levy of \$398,896 which is the same level as in 2011. The proposed operating budget and levy requirement will enable Little Italy BIA to continue with advertising and marketing initiatives, promotional events and festivals, capital maintenance, and general BIA administration. Proposed capital expenditures include \$50,000 for streetscape improvements and \$4,000 for new banners. Other revenues expected include \$13,000 of sponsorships, \$4,000 in festival revenue, \$15,000 from GST recovery and the appeal provision of \$3,287 that the City is returning. In 2011, the BIA's signature festival events (Taste of Little Italy and Fiera street festival) attracted \$52,000 in sponsorships; this additional revenue and the deferral of proposed capital projects to 2012, as well as less repair/maintenance requirements, resulted in a projected year-end actual operating surplus of \$72,995. It is recommended that the Little Italy BIA's 2012 budget of expenditures totalling \$434,183 and a BIA levy of \$398,896 be approved.

The **Little Portugal BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 5, 2011 and its general membership on November 9, 2011. The proposed budget reflects the BIA's continued focus on streetscape improvement, beautification and marketing the area. The balanced budget comprises of \$122,238 in expenditures and revenues from a BIA levy that is similar to 2011, the appeal provision surplus of \$5,711 that the City is returning, interest income of \$300, and \$66,000 of funds already accumulated for the streetscape improvement capital cost-shared project. Budgeted expenditures include \$8,022 for general BIA administration; \$58,000 to implement Phase 2 of the infrastructure for future pedestrian lighting; \$8,000 for banner replacements; \$14,000 for the graffiti removal program; and \$29,650 for marketing and promotion of the area. It is recommended that the Little Portugal BIA's 2012 budget of expenditures totalling \$122,238 and a BIA levy of \$50,227 be approved.

The **Long Branch BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 15, 2011 and its general membership on November 9, 2011. The balanced budget of \$84,055 in proposed expenditures will be funded by revenues from a similar levy as in 2011, the appeal provision surplus of \$1,552 that the City is returning to the BIA and expected investment income of \$9,000. The BIA will use \$10,000 of its accumulated funds reserved for capital projects for banner replacements and use \$13,450 of accumulated surplus funds to cover proposed



expenditures. The expenditure budget for general BIA administration, capital maintenance, advertising and promotion reflects 2011 actual spending levels and the BIA's priorities to maintain and beautify the area with flowers, banners and lighting, and to promote the businesses within the BIA area through promotional events, participation in the publication of the local community newspaper and joint BIA website. It is recommended that the Long Branch BIA's 2012 budget of expenditures totalling \$84,055 and a BIA levy of \$50,053 be approved.

The *Mimico by the Lake BIA* 2012 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 18, 2011. The BIA proposes to maintain the same levy as in 2011 and use \$15,250 of accumulated surplus funds to provide for increased marketing and promotion of the businesses in the area through advertising and flyer distribution; increased capital maintenance of the roadside planters; banner replacement; and general BIA administration including increased services of an administrative/event coordinator to assist the BIA with events, promotion and administration. In addition to the levy, the BIA has an appeal provision surplus of \$225 that the City is returning. With proposed streetscape improvement capital cost-shared projects for decorative street signs and year round lighting cancelled in 2011, the BIA is projecting an operating surplus of \$3,045 at 2011 year-end. It is recommended that the Mimico by the Lake BIA's 2012 budget of expenditures totalling \$59,544 and a BIA levy of \$44,069 be approved.

The *Mimico Village BIA* 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 20, 2011 and its general membership on November 8, 2011. The proposed budget reflects the BIA's priorities to expand the Tulip Festival, increase fundraising initiatives and sponsors. The BIA proposes a 1.5% increase in the levy requirement to \$20,069 to fund general BIA administration, capital maintenance, marketing, advertising and the annual Tulip Festival promotional event. The BIA will use \$2,000 of accumulated funds earmarked for capital projects for banner replacements. Other funds expected include the appeal provision surplus of \$833 that the City is returning to the BIA. It is recommended that the Mimico Village BIA's 2012 budget of expenditures totalling \$22,902 and a BIA levy of \$20,069 be approved.

The *Mirvish Village BIA* 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 27, 2011 and its general membership on November 8, 2011. The BIA proposes to use \$24,001 of its accumulated surplus funds to cover operating expenses instead of levying its members in 2012 as no major capital projects are planned for the near future. Budgeted expenditures include \$5,804 for general BIA administration and project coordination; \$1,500 for a small capital project for year-round lighting; \$5,000 for a mural project; \$10,411 for maintenance of the flower planter program and banner replacements; and \$6,700 for marketing and promotional initiatives. The BIA's appeal provision deficit of \$86 will also be funded from its accumulated surplus funds. Other funds expected include a grant of \$5,000 from the City's Mural Program and \$500 of interest income. It is recommended that the Mirvish Village BIA's 2012 budget of expenditures totalling \$29,501 with no BIA levy requirement be approved.

The **Mount Dennis BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 5, 2011 and its general membership on November 17, 2011. For 2012, in addition to completing Phase 2 of the installation of pedestrian lights, a priority of the BIA is to better engage business owners within the BIA's expanded boundaries and to encourage more involvement by local business owners in the BIA. The proposed budget reflects these priorities by the allocation of \$20,000 for a capital cost-shared project for pedestrian lights and \$9,040 for seasonal decorations that will be solely paid for by the BIA; \$9,200 for capital maintenance and flowers for the hanging baskets; \$3,260 for a summer festival and participation in the Weston Santa Claus parade; \$5,000 to develop a business membership directory; and \$2,399 for general BIA administration. To provide a balanced budget, in addition to a levy requirement of \$35,097, the BIA will use the appeal provision surplus of \$1,993 that the City is returning, and use \$15,000 of accumulated funds earmarked for capital cost-shared projects. It is recommended that the Mount Dennis BIA's 2012 budget of expenditures totalling \$52,090 and a BIA levy of \$35,097 be approved.

The **Mount Pleasant BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 3, 2011 and its general membership on November 7, 2011. The BIA continues to focus its efforts on visual branding and street beautification. Budgeted expenditures include \$51,390 for general BIA administration; \$14,000 for replacement banners; \$31,546 for flowers and floral care for the hanging baskets and seasonal decorations; \$19,331 for advertising and marketing to promote the businesses in the area; and \$25,440 for a Fall festival event. To fund these activities, the BIA proposes to maintain the same levy as in 2011 and use the appeal provision surplus of \$6,170 that the City is returning to the BIA in 2012. It is recommended that the Mount Pleasant BIA's 2012 budget of expenditures totalling \$155,261 and a BIA levy of \$149,091 be approved.

The **Oakwood Village BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 26, 2011 and its general membership on November 16, 2011. The proposed budget of \$11,936 reflects the BIA's 2012 priorities to clean up and beautify the area, and to promote the member businesses. To fund operating expenditures, the BIA proposes using \$11,936 of prior years' accumulated surplus funds with no levy requirement for 2012. Budgeted expenditures include \$3,169 for general BIA administration; \$1,526 for maintenance; and \$4,073 to create a membership directory and website, and hold a promotional event in 2012. The BIA's appeal provision deficit of \$3,168 will also be funded from accumulated surplus funds. It is recommended that the Oakwood Village BIA's 2012 budget of expenditures totalling \$11,936 with no BIA levy requirement be approved.

The **Pape Village BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 14, 2011 and its general membership on November 1, 2011. The BIA proposes an 8% increase in the budget of expenditures to \$77,475 and a 2.5% increase in the levy requirement to \$68,753 to support increased and improved marketing and promotional initiatives, undertake two streetscape improvement capital

projects (pole wraps; replacement banners), capital maintenance and for general BIA administration. To provide a balanced budget, the BIA will utilize the appeal provision surplus of \$4,122 that the City is returning and expects other revenues including \$3,000 in festival revenue, \$1,500 of GST recoveries and \$100 of interest income. The BIA is forecasting an operating surplus of \$11,876 for 2011 due to the deferral of the two capital projects to 2012 and less than expected capital maintenance costs. It is recommended that the Pape Village BIA's 2012 budget of expenditures totalling \$77,475 and a BIA levy of \$68,753 be approved.

The ***Queen Street West BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on November 22, 2011. The proposed budget reflects the BIA's priorities in 2012 to hire a consultant to develop a streetscape master plan and to promote the businesses in the area and capitalize upon the area's profile as a tourist destination through building on the existing events. To do this, the BIA proposes a 7.7% larger operating budget having expenditures of \$253,347 and revenues from a 10.7% increase in the BIA levy to \$219,259, anticipated sponsorships of \$25,000, interest income of \$1,000 and the appeal provision surplus of \$8,088 that the City is returning. Budgeted expenditures include \$60,989 for general BIA administration; \$25,000 for technical drawings and design of the gateway features, a capital cost-shared project with the City; \$25,000 for a streetscape master plan study; \$15,000 to be reserved for future streetscape improvement capital cost-shared projects; \$22,412 for graffiti removal and capital maintenance; and \$85,013 for marketing and promotional events. It is recommended that the Queen Street West BIA's 2012 budget of expenditures totalling \$253,347 and a BIA levy of \$219,259 be approved.

The ***Regal Heights Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 26, 2011 and its general membership on November 23, 2011. The proposed budget reflects the expanded BIA's priorities in 2012 to hire a new public relations co-ordinator, install year-round tree lights and continue implementing the Regal Tender marketing program. The budget of expenditures includes \$15,000 for a capital cost-shared project for year-round tree lighting; \$13,100 for marketing and promotion of the expanded BIA; \$26,000 for capital maintenance and watering program for the hanging flower baskets and planters; and \$18,500 for general BIA administration. To fund these expenditures, the BIA proposes a 5% increase in the levy requirement to \$72,834 and use \$3,000 of funds already accumulated for the capital cost-shared project. In addition to these revenue sources, the BIA is expecting the appeal provision surplus of \$3,387 to be returned to them from the City in 2012. It is recommended that the Regal Heights Village BIA's 2012 budget of expenditures totalling \$79,221 and a BIA levy of \$72,834 be approved.

The ***Riverside District BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 26, 2011 and its general membership on November 23, 2011. The balanced budget of \$173,152 in expenditures and revenues reflects the BIA's priorities to continue with beautification of the neighbourhood and expand its two annual events/festivals. The BIA proposes to maintain a similar levy as in 2011 and use \$11,800 of accumulated funds reserved for capital cost-shared projects.

Other revenues expected include \$5,000 in event sponsorships, \$6,000 in GST recovery, \$750 of interest income and the appeal provision surplus of \$10,012 that the City is returning. Budgeted expenditures include \$70,362 for general BIA administration with a permanent BIA coordinator; \$11,000 for tree grates, a capital cost-shared project; \$500 for banner replacements; \$42,100 for capital maintenance and graffiti removal; and \$36,500 for marketing and promotion. An operating surplus of \$13,133 is projected for 2011 due to the deferral of the tree grates capital project to 2012. It is recommended that the Riverside District BIA's 2012 budget of expenditures totalling \$173,152 and a BIA levy of \$139,590 be approved.

The **Roncesvalles Village BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on November 23, 2011. The BIA's key priorities in 2012 are to complete the streetscape improvements to Roncesvalles Avenue, beautify the area and to promote the Roncesvalles area through various marketing and promotional initiatives. Over half or \$256,323 of the 2012 expenditure budget of \$500,347 will be spent on marketing, advertising and promotional events including a fall festival. The remaining budget of expenditures includes \$109,000 for streetscape improvement capital cost-shared projects; \$75,000 for capital maintenance, flowers and floral care, and graffiti removal; and \$44,824 for general BIA administration. The BIA plans to maintain the levy requirement at the same level as in 2011 and use \$109,000 of funds already accumulated for the streetscape improvement projects. To balance the budget and cover costs, the BIA expects other revenues including \$40,000 from the provincial government for the fall festival; \$50,000 in sponsorships of events; \$90,000 in festival revenue from booth rentals; and \$30,000 in GST recoveries, grants and interest income. In addition, the BIA will be receiving the appeal provision surplus of \$14,148 back from the City. It is recommended that the Roncesvalles Village BIA's 2012 budget of expenditures totalling \$500,347 and a BIA levy of \$167,199 be approved.

The **Rosedale Main Street BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 28, 2011 and its general membership on November 2, 2011. In 2012, the BIA will continue to focus primarily on promoting its member businesses through the implementation of its marketing plan with a budget allocation of \$91,300. The BIA will continue with area visual enhancements such as street planters and the Roxborough intersection parkette. Also, the BIA will continue to expand the area merchants' exposure through brochures, the Cavalcade of Lights and other public events, plus other promotional initiatives as outlined in the BIA's Strategic Plan. Other budget provisions include \$113,100 for ongoing capital maintenance and graffiti removal, and \$69,232 for general BIA administration. With an appeal provision surplus of \$29,365 being returned to the BIA by the City in 2012, the BIA will reduce its levy requirement by 5% to \$262,864. Other anticipated revenues include \$5,000 in sponsorships and \$300 of interest income. It is recommended that the Rosedale Main Street BIA's 2012 budget of expenditures totalling \$297,529 and a BIA levy of \$262,864 be approved.

The *St. Clair Gardens BIA* 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 27, 2011 and its general membership on December 8, 2011. The proposed budget of expenditures and revenues reflects the BIA's 2012 priorities to install new BIA banners, continue with the seasonal hanging basket program, and advertise and promote the member businesses in the area. The BIA proposes to maintain the same levy as in 2011 to fund general BIA administration, the banner project, capital maintenance, and advertising and promotional activities. In addition to the levy funds, the BIA expects to receive the appeal provision surplus of \$3,472 that the City is returning, anticipated sponsorship revenue of \$700 and interest income of \$38. It is recommended that the St. Clair Gardens BIA's 2012 budget of expenditures totalling \$69,625 and a BIA levy of \$65,415 be approved.

The *St. Lawrence Market Neighbourhood BIA* 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 18, 2011 and its general membership on November 22, 2011. The St. Lawrence Market Neighbourhood BIA expansion will provide more BIA levy funds in 2012, with the additional levies obtained from the new BIA members. In order to service the expansion area, a larger expenditure budget of \$1,033,996 is proposed for 2012 with a BIA levy requirement of \$708,876. In addition to the levy, the BIA will use \$300,120 of accumulated funds earmarked for capital cost-shared projects. The proposed budget will enable the BIA to implement streetscape improvements along Front Street East, a capital cost-shared project to be undertaken in conjunction with the City's Transportation Services work in the area; implement non-cost-shared capital projects for heritage lighting, Sherbourne Street streetscape improvements, and new BIA banners. The budget will provide for a more cost efficient maintenance program for the expanded BIA; purchase flowers and floral care for the planters; rebranding and implement new marketing, advertising and promotional initiatives; and provide for general BIA administration. To offset part of the costs of staging the various events/festivals, the BIA expects to generate \$25,000 in sponsorships and advertising revenue from the newsletter, website and advertising programs, and from film shoots in the area. The BIA's appeal provision deficit of \$34,002 will be funded from the 2012 levy. The forecasted 2011 operating surplus funds of \$158,186 resulting from the deferral of proposed capital projects to 2011 will be carried forward and used in 2012 for the intended Front Street improvements. It is recommended that the St. Lawrence Market Neighbourhood BIA's 2012 budget of expenditures totalling \$1,033,996 and a BIA levy of \$708,876 be approved.

The *Sheppard East Village BIA* 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 20, 2011 and its general membership on October 26, 2011. The proposed budget will allow the BIA to complete its marketing plan, initiate some promotional programs and undertake some capital projects. To accomplish this, the BIA proposes to increase the levy by 25% to \$124,770 to fund an increased operating budget of \$256,915. These levies, along with the appeal provision surplus of \$9,695 that the City is returning to the BIA in 2012, and \$116,900 of accumulated surplus funds, will fund general BIA administration, maintenance, a cost-shared capital project for gateway signs, new banners, advertising, marketing and promotional initiatives. The BIA proposes to set aside \$80,000 from the 2012 levies for

future implementation of the BIA's strategic plan and streetscape master plan. Other anticipated revenues of \$3,600 from GST recovery and \$1,950 of interest income will contribute to a balanced budget. It is recommended that the Sheppard East Village BIA's 2012 budget of expenditures totalling \$256,915 and a BIA levy of \$124,770 be approved.

***The Beach BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management and its general membership both held on October 26, 2011. Budgeted expenditures in 2012 are maintained at 2011 levels for capital maintenance, plants and graffiti removal, and marketing and promotional events; and adjusted the advertising budget to reflect actual costs. A 4% increase in general BIA administration expenses is proposed due to higher labour costs and rent. The BIA plans to raise \$40,000 through the 2012 levy for a future capital cost-share project for pedestrian multi-use light poles. Overall, the 2012 operating budget is 2.5% higher than the 2011 budget. In addition to the levy requirement which is kept at the 2011 level, the BIA will use the appeal provision surplus of \$15,838 that the City is returning in 2012. Other festival revenue of \$2,400 and expected sponsorship revenue of \$15,000 will offset part of the festival costs. It is recommended that The Beach BIA's 2012 budget of expenditures totalling \$264,422 and a BIA levy of \$231,184 be approved.

***The Danforth BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 12, 2011 and its general membership on November 14, 2011. The BIA proposes to increase spending by 5.1% in 2012 with an expenditure budget of \$354,337 to support the BIA's efforts in these key areas: new business development; The Danforth Experience series of events; and street beautification. The proposed budget allocates \$89,522 for general BIA administration; \$2,000 for new banners; \$94,346 for ongoing capital maintenance and graffiti removal; \$116,624 for marketing initiatives and promotional/special events such as the Danforth Experience Event Series; and reserve \$25,000 of the 2012 levies for a future capital project. To fund these activities and provide a balanced budget, the BIA proposes to increase the levy requirement by 3.2% to \$282,337 and use \$35,000 of accumulated surplus funds. Other revenues anticipated include \$12,000 of sponsorships, \$5,000 of festival revenue, \$15,000 in GST recovery and \$5,000 of interest income. The BIA's appeal provision deficit of \$1,178 will be funded from the 2012 levies. It is recommended that The Danforth BIA's 2012 budget of expenditures totalling \$354,337 and a BIA levy of \$282,337 be approved.

***The Dupont Strip BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 26, 2011 and its general membership on November 23, 2011. The proposed budget reflects the BIA's priorities in 2012 to implement several streetscape improvement capital projects to enhance the appearance of the area, undertake a mural project and to promote the businesses in the area by launching a new street festival event. The BIA proposed budget of expenditures of \$55,891 is funded by revenues from a BIA levy of \$33,042, an expected \$5,000 grant from the City's Mural Program to fund a planned mural project and interest income of \$300. The BIA will also use \$16,000 of prior year's operating surplus funds and the appeal provision surplus of \$1,549 that the City is returning in 2012. Budgeted expenditures include \$6,687 for

general BIA administration; \$20,000 for proposed capital cost-shared projects for planters and anti-graffiti pole wraps; \$10,000 to be reserved for future streetscape improvement capital cost-shared projects; \$5,000 for a mural project; \$1,500 for flowers and floral care for the hanging baskets; \$1,500 for website maintenance; and \$8,200 for marketing and a promotional event. An operating surplus of \$15,255 is forecasted for 2011 due to a number of proposed initiatives delayed or deferred to 2012. It is recommended that The Dupont Strip BIA's 2012 budget of expenditures totalling \$55,891 and a BIA levy of \$33,042 be approved.

***The Eglinton Way BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 21, 2011 and its general membership on October 25, 2011. The BIA proposes a balanced budget of \$288,000 in expenditures and the same amount in revenues obtained from a BIA levy of \$261,753 that is 4% higher than in 2011; interest income of \$1,000; and the appeal provision surplus of \$13,247 that the City is returning to the BIA. Budgeted expenditures include \$78,279 for general BIA administration; \$13,485 for capital projects including banner replacements; \$93,780 for capital maintenance and street cleaning; and \$78,660 for advertising, marketing and promotion. The capital project for new banners will be funded by \$12,000 of funds already reserved for this purpose. An operating surplus of \$11,370 is forecasted for 2011 due to lower than anticipated costs for flyers, bulletins and brochures. It is recommended that The Eglinton Way BIA's 2012 budget of expenditures totalling \$288,000 and a BIA levy of \$261,753 be approved.

***The Kingsway BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 20, 2011 and its general membership on November 14, 2011. The proposed budget reflects the BIA's priorities to improve the streetscape, enhance the BIA's signature Taste of the Kingsway Festival, and increase marketing and promotion of the area businesses. Budgeted expenditures include \$68,573 for general BIA administration; \$11,000 for capital cost-shared projects for pole wraps, benches and street signs and \$1,000 for banner replacements that is not cost-shared with the City; \$79,900 for capital maintenance and graffiti removal; and \$195,400 for marketing and promotional events including the popular Taste of the Kingsway Festival. With a 10% reduction in proposed expenditures in 2012, the BIA proposes to reduce the levy requirement by 8% to \$331,510 and use the appeal provision surplus of \$42,000 that the City is returning to the BIA. To provide a balanced budget, the BIA expects other revenues of \$10,000 from GST recovery and \$2,500 of interest income. An operating surplus of \$29,869 is forecasted for 2011 resulting from unexpected grants and sponsorship revenues. It is recommended that The Kingsway BIA's 2012 budget of expenditures totalling \$386,010 and a BIA levy of \$331,510 be approved.

***The Waterfront BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 8, 2011 and its general membership on October 27, 2011. The proposed budget supports The Waterfront BIA's 2012 priorities: (1) to drive pedestrian traffic to the area while Front Street is under construction; (2) to improve and expand the four signature events in the 'shoulder' season; (3) to support, through sponsorships, the return of the very successful 2010 Toronto Waterfront Festival in June

2012; and (4) to continue the successful free Waterfront Bus Shuttle program, in partnership with Ontario Place and other local and member sponsors. The BIA will continue with marketing and promotion of the area, sponsorship development and raising funds of \$110,000 through the 2012 BIA levy for a future streetscape improvement capital project. The BIA proposes to maintain the same levy as in 2011 to fund general BIA administration, purchase office furniture and equipment, undertake a non-cost-shared capital project for winter lights enhancement, capital maintenance, marketing and advertising, and seasonal promotional events. An additional \$100,000 is budgeted in 2012 for the Toronto Waterfront Festival event, last held in 2010. In 2012, a smaller amount of the BIA levies will go towards funding an appeal provision deficit of \$10,536 as compared to 2011. In addition to the levy requirement, the BIA expects other revenues to offset expenses, including \$150,000 in event sponsorships and bus shuttle sponsor investments; \$500 of interest income and using the projected 2011 operating surplus funds of \$8,522. It is recommended that The Waterfront BIA's 2012 budget of expenditures totalling \$847,637 and a BIA levy of \$688,615 be approved.

The ***Toronto Entertainment District BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 16, 2011 and its general membership on October 20, 2011. The proposed budget reflects the BIA's priorities and initiatives identified in the Master Plan. The BIA will continue with Phase 1 of the Master Plan with the rollout of the King Street capital improvements and the continuum of the John Street technical plans and undertake some non-cost-shared streetscape improvement capital projects in 2012. As part of the Marketing/Branding Strategy, the BIA will continue with its public relations and branding campaign in 2012, as well as its advertising campaign and outdoor digital promotional program. The BIA proposes a 5.8% increase in the levy requirement to \$1,899,419, an increase of \$104,115 to fund planned streetscape improvement non-cost-shared capital projects, which also require funding of \$300,000 carried forward from 2011. Other revenues expected include interest income of \$6,000. The BIA's appeal provision deficit of \$125,640 will be funded from the 2012 levies. A projected operating surplus of \$343,792 is forecasted for 2011, mainly from the postponement of proposed capital cost-shared projects to 2012. It is recommended that the Toronto Entertainment District BIA's 2012 budget of expenditures totalling \$2,205,419 and a BIA levy of \$1,899,419 be approved.

The ***Trinity Bellwoods BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 11, 2011 and its general membership on November 9, 2011. The BIA plans to aggressively market and promote the area as an emerging local design district with a far reaching influence, and will continue to position its brand through web presence and promotional events such as the successful Do West Design Event and a proposed summer music festival. The BIA proposes to maintain a similar levy as in 2011 to provide funding for marketing and promotional initiatives, general BIA administration and the appeal provision deficit of \$23,678. Funds in the amount of \$15,000 already accumulated for the streetscape improvement infrastructure capital cost-shared project will be spent in 2012 to complete Phase II of the project. To balance the budget, the BIA expects other revenues of \$4,000 from sponsorship of events



and \$200 of interest income. It is recommended that the Trinity Bellwoods BIA's 2012 budget of expenditures totalling \$69,043 and a BIA levy of \$49,843 be approved.

The ***Upper Village BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 27, 2011 and its general membership on November 1, 2011. The proposed budget reflects the BIA's focus on street beautification, marketing and promotion. The BIA proposes to maintain the same levy requirement as in 2011. Budgeted expenditures include \$12,084 for general BIA administration; \$33,886 for capital maintenance including flowers and floral care for the planters; and \$39,584 for advertising and a SpringFest 2012 event as part of its marketing and promotional initiatives. In addition to the levy, the BIA will use the appeal provision surplus of \$7,652 that the City is returning in 2012. It is recommended that the Upper Village BIA's 2012 budget of expenditures totalling \$93,344 and a BIA levy of \$85,692 be approved.

The ***Uptown Yonge BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 5, 2011 and its general membership on November 16, 2011. The BIA will continue to focus its efforts on marketing, promotion and generating broader community awareness of the area in 2012. To do this, the BIA proposes a balanced budget having expenditures of \$122,324 and revenues from a constant BIA levy of \$115,094. In addition, the BIA will use the appeal provision surplus of \$4,870 that the City is returning and other anticipated revenues of \$2,360 to help offset expenses. Budgeted expenditures include \$39,200 for marketing and promotion; \$22,000 for planter enhancements, benches and new banners; \$11,000 for capital maintenance; and \$39,661 for general BIA administration. It is recommended that the Uptown Yonge BIA's 2012 budget of expenditures totalling \$122,324 and a BIA levy of \$115,094 be approved.

The ***Village of Islington BIA*** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 14, 2011 and its general membership on November 22, 2011. Since 2004 the Village of Islington BIA has produced 22 larger-than-life, exceptional-quality murals and these amazing works are beginning to attract tourists. The primary focus of the 2012 budget is to add to this mural collection, promote the area as a destination through events such as Art Walk, Paint the Street!, and Fall Festival of Murals, production of the 2012 Mural Calendar and self-guided mural tour brochures, and to enhance the pedestrian experience within the BIA by repairing or replacing damaged street furniture. The BIA proposes to maintain a similar levy as in 2011 to fund planned BIA capital projects for new banners and more murals, advertising and promotional activities, capital maintenance, and general BIA administration. The mural project is funded by \$6,900 of remaining Section 37 monies that the BIA received for this purpose. The BIA also expects one-time funding of \$5,000 from the City's Mural Program for the mural project. The Paint the Street Festival is expected to generate \$10,000 of sponsorship revenue to help defray event costs; and based on prior year experience, the BIA expects to secure \$10,000 in sponsorships for the production of its 2012 mural calendar. The BIA also anticipates other revenues of \$500 and the return of the appeal provision surplus of \$11,976 held by the City. To produce a balanced budget, the BIA will also use \$4,000 of prior years' surplus funds. It is recommended that the

Village of Islington BIA's 2012 budget of expenditures totalling \$141,655 and a BIA levy of \$93,279 be approved.

The **West Queen West BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on November 21, 2011 and its general membership on November 22, 2011. With implementation of Phase 2 of the streetscape improvement project for additional planters and floral plantings at selected tree bases, a non-cost-shared capital project completed in 2011, the BIA will now focus on maintenance of these flower planters and tree beds, and continuation of the successful seasonal events in 2012. The balanced budget of expenditures and revenues of \$277,914 will enable the BIA to continue with marketing, advertising and promotional initiatives; ongoing capital maintenance; continuation of the graffiti maintenance program; and general BIA administration. The BIA plans to raise \$16,500 from the 2012 levy and reserve it for future capital cost-shared projects. The 2012 BIA levy requirement will be maintained at the same amount as in 2011. In addition to the levy, the BIA expects other revenues of \$1,000 in interest income and the appeal provision surplus of \$69,454 that the City is returning. It is recommended that the West Queen West BIA's 2012 budget of expenditures totalling \$277,914 and a BIA levy of \$207,460 be approved.

The **Weston Village BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 13, 2011 and its general membership on November 21, 2011. The proposed budget of \$149,127 is 19% higher than in 2011 driven by increased general BIA administration costs (higher office rent), planned streetscape enhancements, increased maintenance costs from more flower planters and trees, and continued marketing and promotional activities to attract a more balanced variety of stores and upscale businesses to the area. The BIA will continue with the Farmer's Market, the annual Santa Claus Parade and the Best of Weston Festival in 2012. The budgeted expenditures reflect these proposed initiatives, allocating \$64,683 for general BIA administration and a full-time BIA coordinator; \$37,250 for marketing, advertising and promotional events; \$28,500 for increased capital maintenance; and \$8,900 for capital cost-shared projects for planters, benches and tree lighting. To offset some of the costs, anticipated revenues that will be generated from promotional or special events include \$25,000 from the BIA's Farmer's Market and ads placed in the BIA newsletter, and \$7,000 in event sponsorships. To fund all the proposed activities and have a balanced budget, the BIA proposes to increase the levy requirement by 23.5% to \$107,733 and use the appeal provision surplus of \$9,394 that the City is returning to the BIA. It is recommended that the Weston Village BIA's 2012 budget of expenditures totalling \$149,127 and a BIA levy of \$107,733 be approved.

The **Wexford Heights BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 18, 2011 and its general membership on December 5, 2011. The proposed budget reflects the BIA's 2012 priority to implement a number of streetscape improvement capital projects with a budget allocation of \$160,000 for expansion of streetscape elements to include additional locations for planters (Phase 2), clamp-on pedestrian lights and gateway signage; and correspondingly, an increased allocation of \$34,500 for capital maintenance. The budget for marketing and promotion

is increased by 1.5% to \$187,500 reflecting the BIA's priority to promote the businesses in the area through advertising, publishing a newsletter, creating a membership directory, updating the website, and through signature events such as the Taste of Lawrence Festival that brings the business community and residential community together. A budget allocation of \$61,687 for general BIA administration is reflective of 2011 actual spending. The BIA proposes to maintain the same levy as in 2011 and use \$142,000 of accumulated funds reserved for the streetscape improvement capital cost-shared projects. The BIA expects \$110,000 in festival revenue, and vendor/event sponsorships of the Taste of Lawrence Festival event to help defray event costs. In addition, the BIA expects other revenues of \$9,000 from GST recoveries, \$1,800 in interest income, and the appeal provision surplus of \$13,238 that the City is returning, to help offset planned expenditures. Planned technical design work for the gateway capital cost-shared project deferred from 2011 will be carried out in 2012. As a result of the deferral of the gateway project, the BIA is projecting an operating surplus of \$12,588 in 2011. It is recommended that the Wexford Heights BIA's 2012 budget of expenditures totalling \$460,452 and a BIA levy of \$184,414 be approved.

The **Wychwood Heights BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on November 1, 2011 and its general membership on December 6, 2011. The proposed budget of \$118,349 requiring a BIA levy of \$75,349 reflects the BIA's priority to increase focus on marketing and promotion of the Wychwood Heights BIA area along St. Clair West. Proposed initiatives include developing a Strategic Plan and Marketing Program, implementation of key marketing initiatives from the Strategic Plan and four hallmark events in 2012. The Strategic Plan and Marketing Program will dictate the design of the banners and other streetscape features. To fund these marketing initiatives, new banners, capital maintenance, and general BIA administration, the BIA proposes to maintain the same levy as in 2011 and use \$43,000 of accumulated funds. An appeal provision deficit of \$911 will be funded from the 2012 levies. It is recommended that the Wychwood Heights BIA's 2012 budget of expenditures totalling \$118,349 and a BIA levy of \$75,349 be approved.

The **Yonge-Lawrence Village BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on September 13, 2011 and its general membership on October 18, 2011. The BIA proposes to maintain the same levy as in 2011 to fund ongoing marketing and advertising initiatives and promotional events, capital maintenance, and general BIA administration in 2012. Capital projects continuing into 2012 include purchasing more street banners and sidewalk benches. To provide a balanced budget, in addition to the levy, the BIA expects other revenues such as sponsorships and interest income totalling \$10,200, GST recoveries of \$16,000 and the appeal provision surplus of \$3,124 that the City is returning to the BIA. It is recommended that the Yonge-Lawrence Village BIA's 2012 budget of expenditures totalling \$220,592 and a BIA levy of \$191,268 be approved.

The **York-Eglinton BIA** 2012 Operating Budget was approved at meetings of the BIA's Board of Management on October 19, 2011 and its general membership on November 24, 2011. The BIA will continue with its marketing and advertising initiatives to define and

brand the area. The BIA proposes to develop additional promotional events for the area, create a website to promote its business members, and develop projects and cross-promotions with local businesses to increase branding and awareness of the shopping district. To do this, the BIA proposes a balanced budget having expenditures of \$262,217 funded by revenues from a BIA levy of \$254,288 and the appeal provision surplus of \$7,929 that the City is returning to the BIA. Budgeted expenditures include \$111,600 for general BIA administration; \$30,000 for capital maintenance; and \$97,500 for advertising, marketing and promotional events and pilot projects that are aimed at branding the area and creating more awareness for the community. It is recommended that the York-Eglinton BIA's 2012 budget of expenditures totalling \$262,217 and a BIA levy of \$254,288 be approved.

## **CONTACT**

Judy Skinner  
Manager, Financial Planning  
Financial Planning Division  
Phone: 416-397-4219  
Fax: 416-392-3649  
e-mail: [jskinne1@toronto.ca](mailto:jskinne1@toronto.ca)

Mike Major  
Manager, Business Improvement Areas  
Economic Development and Culture  
Phone: 416-392-0623  
Fax: 416-392-1380  
e-mail: [mmajor@toronto.ca](mailto:mmajor@toronto.ca)

Nick Naddeo  
Manager, Revenue Accounting & Collection  
Revenue Services Division  
Phone: 416-395-6789  
Fax: 416-395-6703  
e-mail: [nnaddeo@toronto.ca](mailto:nnaddeo@toronto.ca)

## **SIGNATURE**

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Cam Weldon  
Deputy City Manager and Chief Financial Officer

## **ATTACHMENTS**

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

## APPENDIX A

Albion-Islington BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
<b>Revenue:</b>			
- Levy Funds Required (incl. 10% provision)	184,430	184,430	184,176
- Other Revenue	19,150	53,027	26,150
- Appeal Provision Surplus	7,524	7,524	8,254
- Contribution from Accumulated Surplus	37,000	0	57,000
<b>Total Revenues</b>	<b>248,104</b>	<b>244,981</b>	<b>275,580</b>
<b>Expenditures:</b>			
- Administration	60,622	59,919	61,387
- Capital	65,000	24,500	92,500
- Maintenance	16,866	12,200	37,200
- Promotion & Advertising	88,850	88,700	67,750
- 10% Provision for Assessment Appeal Reductions	16,766	16,766	16,743
<b>Total Expenditures</b>	<b>248,104</b>	<b>202,085</b>	<b>275,580</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>42,896</b>	<b>0</b>

Baby Point Gates BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
<b>Revenue:</b>			
- Levy Funds Required (incl. 10% provision)	40,000	40,000	40,000
- Other Revenue	0	24,400	2,400
- Appeal Provision Surplus	N/A	N/A	3,445
- Contribution from Accumulated Surplus	N/A	N/A	34,964
<b>Total Revenues</b>	<b>40,000</b>	<b>64,400</b>	<b>80,808</b>
<b>Expenditures:</b>			
- Administration	8,274	4,400	10,222
- Capital	15,840	11,000	54,700
- Maintenance	2,500	0	2,500
- Promotion & Advertising	9,750	10,400	9,750
- 10% Provision for Assessment Appeal Reductions	3,636	3,636	3,636
<b>Total Expenditures</b>	<b>40,000</b>	<b>29,436</b>	<b>80,808</b>
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>34,964</b>	<b>0</b>

Bloor by the Park BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	82,500	82,500	80,912
- Other Revenue	0	4,060	160
- Appeal Provision Surplus	0	0	2,784
Total Revenues	82,500	86,560	83,856
Expenditures:			
- Administration	12,000	8,173	10,000
- Capital	12,000	12,000	12,000
- Maintenance	27,000	29,893	30,000
- Promotion & Advertising	24,000	5,700	24,500
- 10% Provision for Assessment Appeal Reductions	7,500	7,500	7,356
Total Expenditures	82,500	63,266	83,856
Surplus/(Deficit)	0	23,294	0

Bloor Street BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,650,000	1,650,000	1,650,000
- Bloor-Yorkville BIA's contribution	250,000	250,000	250,000
- Other Revenue	3,000	8,500	3,000
- Appeal Provision Surplus	N/A	N/A	13,840
- Contribution from Capital Fund	1,138,938	1,083,438	0
Total Revenues	3,041,938	2,991,938	1,916,840
Expenditures:			
- Administration	2,550	2,550	2,650
- Debt Repayment	990,872	990,872	990,872
- Capital Expenditure	872,000	872,000	740,968
- BSTP Maintenance Reserve Contribution	30,000	30,000	30,000
- Maintenance	390,000	390,000	0
- Promotion & Advertising	552,450	502,450	2,350
- Appeal Provision Deficit	54,066	54,066	N/A
- 10% Provision for Assessment Appeal Reductions	150,000	150,000	150,000
Total Expenditures	3,041,938	2,991,938	1,916,840
Surplus/(Deficit)	0	0	0

Bloor West Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	364,201	364,201	352,900
- Other Revenue	20,200	3,728	3,200
- Appeal Provision Surplus	12,606	12,606	20,610
- Contribution from Accumulated Surplus	10,312	7,553	45,932
Total Revenues	407,319	388,088	422,642
Expenditures:			
- Administration	16,710	11,950	17,060
- Capital	90,000	60,000	89,000
- Maintenance	107,000	113,029	114,500
- Promotion & Advertising	160,500	170,000	170,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	33,109	33,109	32,082
Total Expenditures	407,319	388,088	422,642
Surplus/(Deficit)	0	0	0

Bloor-Yorkville BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,814,943	1,814,943	2,012,702
- Other Revenue	53,000	53,000	53,000
- Appeal Provision Surplus	45,094	45,094	17,621
- Contribution from Accumulated Surplus	79,858	57,058	300,000
Total Revenues	1,992,895	1,970,095	2,383,323
Expenditures:			
- Administration	509,900	504,400	517,100
- Capital	300,000	284,000	250,000
- Maintenance	452,000	454,100	870,000
- Promotion & Advertising	566,000	562,600	563,250
- 10% Provision for Assessment Appeal Reductions and Write-offs	164,995	164,995	182,973
Total Expenditures	1,992,895	1,970,095	2,383,323
Surplus/(Deficit)	0	0	0

Bloordale Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	86,506	86,506	86,280
- Other Revenue	8,000	19,500	12,000
- Appeal Provision Surplus	6,296	6,296	4,374
- Contribution from Accumulated Surplus	0	0	121,760
Total Revenues	100,802	112,302	224,414
Expenditures:			
- Administration	26,438	26,195	25,670
- Capital	5,000	1,502	124,400
- Maintenance	19,000	41,368	23,500
- Promotion & Advertising	42,500	40,146	43,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	7,864	7,864	7,844
Total Expenditures	100,802	117,075	224,414
Surplus/(Deficit)	0	(4,773)	0

Cabbagetown BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	197,291	197,291	196,914
- Other Revenue	46,000	42,560	5,600
- Appeal Provision Surplus	13,645	13,645	11,899
- Contribution from Accumulated Surplus	60,000	0	60,000
Total Revenues	316,936	253,496	274,413
Expenditures:			
- Administration	100,000	100,000	97,512
- Capital	60,000	2,125	59,000
- Maintenance	30,000	35,600	26,500
- Promotion & Advertising	109,000	97,063	73,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	17,936	17,936	17,901
Total Expenditures	316,936	252,724	274,413
Surplus/(Deficit)	0	772	0



Chinatown BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	206,643	206,643	240,998
- Other Revenue	48,000	46,000	46,000
- Appeal Provision Surplus	9,938	9,938	11,666
- Contribution from Accumulated Surplus	22,500	0	135,000
Total Revenues	287,081	262,581	433,664
Expenditures:			
- Administration	77,845	89,940	122,905
- Capital	22,500	0	22,500
- Maintenance	59,000	29,300	106,100
- Promotion & Advertising	108,950	119,974	160,250
- 10% Provision for Assessment Appeal Reductions and Write-offs	18,786	18,786	21,909
Total Expenditures	287,081	258,000	433,664
Surplus/(Deficit)	0	4,581	0

Church-Wellesley Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	231,933	231,933	233,730
- Other Revenue	17,700	16,912	10,100
- Appeal Provision Surplus	N/A	N/A	1,868
- Contribution from Accumulated Surplus	87,500	4,368	122,500
Total Revenues	337,133	253,213	368,198
Expenditures:			
- Administration	87,050	91,830	96,450
- Capital	89,500	6,800	105,500
- Maintenance	42,000	44,000	50,000
- Promotion & Advertising	95,150	87,150	95,000
- Appeal Provision Deficit	2,348	2,348	N/A
- 10% Provision for Assessment Appeal Reductions	21,085	21,085	21,248
Total Expenditures	337,133	253,213	368,198
Surplus/(Deficit)	0	0	0

College Promenade BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	124,971	124,971	124,971
- Other Revenue	1,291	1,996	5,566
- Appeal Provision Surplus	10,901	10,901	10,325
- Contribution from Accumulated Surplus	182,215	97,935	0
Total Revenues	319,378	235,803	140,862
Expenditures:			
- Administration	6,432	4,562	4,611
- Capital	275,485	180,922	109,390
- Maintenance	5,500	8,671	13,900
- Promotion & Advertising	20,600	30,287	1,600
- 10% Provision for Assessment Appeal Reductions and Write-offs	11,361	11,361	11,361
Total Expenditures	319,378	235,803	140,862
Surplus/(Deficit)	0	0	0

Crossroads of the Danforth BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	65,925	65,925	88,823
- Other Revenue	8,302	5,665	7,000
- Appeal Provision Surplus	3,888	3,888	5,501
Total Revenues	78,115	75,479	101,324
Expenditures:			
- Administration	34,324	26,023	32,473
- Capital	0	0	13,395
- Maintenance	19,210	14,612	22,281
- Promotion & Advertising	18,588	21,915	25,100
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,993	5,993	8,075
Total Expenditures	78,115	68,543	101,324
Surplus/(Deficit)	0	6,936	0

Danforth Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	242,451	242,451	483,711
- Other Revenue	45,890	55,243	0
- Appeal Provision Surplus	42,046	42,046	10,036
- Contribution from Accumulated Surplus	166,054	166,361	0
Total Revenues	496,441	506,101	493,747
Expenditures:			
- Administration	27,000	49,810	39,873
- Capital	95,000	70,000	125,000
- Maintenance	302,000	266,000	174,500
- Promotion & Advertising	50,400	98,250	110,400
- 10% Provision for Assessment Appeal Reductions and Write-offs	22,041	22,041	43,974
Total Expenditures	496,441	506,101	493,747
Surplus/(Deficit)	0	0	0

Dovercourt Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	6,778	6,778	6,852
- Other Revenue	200	355	160
- Appeal Provision Surplus	600	600	440
- Contribution from Accumulated Surplus	10,000	24,339	0
Total Revenues	17,578	32,072	7,452
Expenditures:			
- Administration	2,017	2,017	2,029
- Capital	14,472	28,864	2,000
- Maintenance	473	203	300
- Promotion & Advertising	0	372	2,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	616	616	623
Total Expenditures	17,578	32,072	7,452
Surplus/(Deficit)	0	0	0

Downtown Yonge BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	2,393,542	2,393,542	2,393,523
- Other Revenue	77,536	118,844	167,459
- Appeal Provision Surplus	47,049	47,049	183,086
- Contribution from Accumulated Surplus	0	207,348	0
Total Revenues	2,518,127	2,766,783	2,744,068
Expenditures:			
- Administration, Member Services & Advocacy	704,055	649,403	723,793
- Capital	477,725	848,556	649,795
- Maintenance, Clean & Safe Streets	350,691	307,032	385,023
- Marketing, Promotion & Advertising	768,061	744,197	767,865
- 10% Provision for Assessment Appeal Reductions and Write-offs	217,595	217,595	217,593
Total Expenditures	2,518,127	2,766,783	2,744,068
Surplus/(Deficit)	0	0	0

Dundas West BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	137,501	137,501	137,501
- Other Revenue	6,000	5,920	5,800
- Appeal Provision Surplus	10,199	10,199	5,328
- Contribution from Accumulated Surplus	170,000	75,000	83,296
Total Revenues	323,700	228,620	231,925
Expenditures:			
- Administration	47,850	40,289	55,325
- Capital	213,000	139,463	34,500
- Maintenance	39,500	17,606	85,700
- Promotion & Advertising	10,850	17,630	43,900
- 10% Provision for Assessment Appeal Reductions and Write-offs	12,500	12,500	12,500
Total Expenditures	323,700	227,488	231,925
Surplus/(Deficit)	0	1,132	0

Emery Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	2,086,139	2,086,139	2,248,054
- Other Revenue	155,000	33,000	115,000
- Appeal Provision Surplus	11,810	11,810	119,628
- Contribution from Accumulated Surplus	0	103,600	0
Total Revenues	2,252,949	2,234,549	2,482,682
Expenditures:			
- Administration	535,800	513,200	545,566
- Capital	770,000	770,000	778,006
- Maintenance	235,000	232,200	316,226
- Promotion & Advertising	522,500	529,500	638,515
- 10% Provision for Assessment Appeal Reductions and Write-offs	189,649	189,649	204,369
Total Expenditures	2,252,949	2,234,549	2,482,682
Surplus/(Deficit)	0	0	0

Fairbank Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	134,110	134,110	165,587
- Other Revenue	17,655	11,500	0
- Appeal Provision Surplus	4,425	4,425	1,548
- Contribution from Accumulated Surplus	0	290	0
Total Revenues	156,190	150,325	167,134
Expenditures:			
- Administration	25,248	22,333	34,491
- Capital	5,000	0	0
- Maintenance	23,165	21,188	25,350
- Promotion & Advertising	90,585	94,612	92,240
- 10% Provision for Assessment Appeal Reductions and Write-offs	12,192	12,192	15,053
Total Expenditures	156,190	150,325	167,134
Surplus/(Deficit)	0	0	0

Forest Hill Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	192,006	192,006	197,716
- Other Revenue	0	0	0
- Contribution from Accumulated Surplus	169,827	205,477	99,290
Total Revenues	361,833	397,483	297,006
Expenditures:			
- Administration	68,025	58,125	58,355
- Capital	200,000	265,000	150,000
- Maintenance	29,500	16,200	26,000
- Promotion & Advertising	38,800	32,650	40,800
- Appeal Provision Deficit	8,053	8,053	3,877
- 10% Provision for Assessment Appeal Reductions and Write-offs	17,455	17,455	17,974
Total Expenditures	361,833	397,483	297,006
Surplus/(Deficit)	0	0	0

Greektown on the Danforth BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	425,876	425,876	425,989
- Other Revenue	422,000	606,707	478,000
- Appeal Provision Surplus	40,350	40,350	21,009
- Contribution from Accumulated Surplus	350,000	215,000	150,000
Total Revenues	1,238,226	1,287,933	1,074,998
Expenditures:			
- Administration	184,310	172,679	179,772
- Capital	337,500	300,000	157,500
- Maintenance	114,200	96,800	102,500
- Promotion & Advertising	563,500	673,027	596,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	38,716	38,716	38,726
Total Expenditures	1,238,226	1,281,222	1,074,998
Surplus/(Deficit)	0	6,711	0

Harbord Street BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	20,174	20,174	21,614
- Other Revenue	0	0	0
- Appeal Provision Surplus	1,512	1,512	1,405
- Contribution from Accumulated Surplus	0	806	2,118
Total Revenues	21,686	22,492	25,137
Expenditures:			
- Administration	2,052	2,002	2,548
- Capital	750	750	750
- Maintenance	8,450	10,280	9,800
- Promotion & Advertising	8,600	7,626	10,074
- 10% Provision for Assessment Appeal Reductions and Write-offs	1,834	1,834	1,965
Total Expenditures	21,686	22,492	25,137
Surplus/(Deficit)	0	0	0

Hillcrest Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	71,133	71,133	76,814
- Other Revenue	0	3,302	0
- Appeal Provision Surplus	2,158	2,158	3,256
- Contribution from Accumulated Surplus	14,208	6,573	3,302
Total Revenues	87,499	83,166	83,372
Expenditures:			
- Administration	3,832	3,337	3,575
- Capital	4,500	6,980	7,000
- Maintenance	16,500	7,813	7,860
- Promotion & Advertising	56,200	58,570	57,954
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,467	6,467	6,983
Total Expenditures	87,499	83,166	83,372
Surplus/(Deficit)	0	0	0

Junction Gardens BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	254,142	254,142	253,195
- Other Revenue	9,000	16,470	7,600
- Appeal Provision Surplus	11,797	11,797	15,789
- Contribution from Accumulated Surplus	75,316	0	106,728
Total Revenues	350,255	282,409	383,312
Expenditures:			
- Administration	86,101	90,067	114,169
- Capital	62,050	21,188	46,000
- Maintenance	50,000	38,405	46,125
- Promotion & Advertising	129,000	68,506	154,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	23,104	23,104	23,018
Total Expenditures	350,255	241,270	383,312
Surplus/(Deficit)	0	41,139	0

Kennedy Road BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	243,927	243,927	239,687
- Other Revenue	16,000	16,000	0
- Appeal Provision Surplus	14,498	14,498	32,625
- Contribution from Accumulated Surplus	50,000	0	30,000
Total Revenues	324,425	274,425	302,312
Expenditures:			
- Administration	25,250	24,509	24,022
- Capital	50,000	15,060	80,000
- Maintenance	147,500	148,753	149,000
- Promotion & Advertising	79,500	12,053	27,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	22,175	22,175	21,790
Total Expenditures	324,425	222,550	302,312
Surplus/(Deficit)	0	51,875	0



Kensington Market BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	72,006	72,006	90,000
- Other Revenue	4,480	0	0
- Appeal Provision Surplus	8,066	8,066	5,348
- Contribution from Accumulated Surplus	17,500	0	43,117
Total Revenues	102,052	80,072	138,465
Expenditures:			
- Administration	26,924	16,094	35,218
- Capital	38,000	3,000	50,000
- Maintenance	21,131	0	30,065
- Promotion & Advertising	9,451	13,990	15,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,546	6,546	8,182
Total Expenditures	102,052	39,630	138,465
Surplus/(Deficit)	0	40,442	0

Lakeshore Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	60,321	60,321	58,664
- Other Revenue	1,000	8,643	6,500
- Appeal Provision Surplus	4,728	4,728	2,543
- Contribution from Accumulated Surplus	9,000	19,100	0
Total Revenues	75,049	92,792	67,707
Expenditures:			
- Administration	3,865	4,107	3,824
- Capital	33,000	39,601	16,250
- Maintenance	21,000	19,200	23,000
- Promotion & Advertising	11,700	24,400	19,300
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,484	5,484	5,333
Total Expenditures	75,049	92,792	67,707
Surplus/(Deficit)	0	0	0

Little Italy BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	399,738	399,738	398,896
- Other Revenue	0	78,400	32,000
- Appeal Provision Surplus	15,107	15,107	3,287
Total Revenues	414,845	493,245	434,183
Expenditures:			
- Administration	23,505	23,410	23,420
- Capital	45,000	30,000	54,000
- Maintenance	34,000	21,000	36,000
- Promotion & Advertising	276,000	309,500	284,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	36,340	36,340	36,263
Total Expenditures	414,845	420,250	434,183
Surplus/(Deficit)	0	72,995	0

Little Portugal BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	49,668	49,668	50,227
- Other Revenue	0	450	300
- Appeal Provision Surplus	1,957	1,957	5,711
- Contribution from Accumulated Surplus	28,000	15,605	66,000
Total Revenues	79,625	67,680	122,238
Expenditures:			
- Administration	3,510	3,123	8,022
- Capital	50,000	45,892	66,000
- Maintenance	14,000	12,000	14,000
- Promotion & Advertising	7,600	2,150	29,650
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,515	4,515	4,566
Total Expenditures	79,625	67,680	122,238
Surplus/(Deficit)	0	0	0

Long Branch BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	50,026	50,026	50,053
- Other Revenue	9,400	14,400	9,000
- Appeal Provision Surplus	3,014	3,014	1,552
- Contribution from Accumulated Surplus	19,000	15,093	23,450
Total Revenues	81,440	82,533	84,055
Expenditures:			
- Administration	9,092	8,843	9,705
- Capital	10,000	17,750	10,000
- Maintenance	41,300	37,300	45,300
- Promotion & Advertising	16,500	14,092	14,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,548	4,548	4,550
Total Expenditures	81,440	82,533	84,055
Surplus/(Deficit)	0	0	0

Mimico by the Lake BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	44,079	44,079	44,069
- Other Revenue	600	1,028	0
- Appeal Provision Surplus	N/A	N/A	225
- Contribution from Accumulated Surplus	15,000	0	15,250
Total Revenues	59,679	45,107	59,544
Expenditures:			
- Administration	13,015	11,863	15,938
- Capital	15,000	5,263	5,500
- Maintenance	7,000	4,505	9,500
- Promotion & Advertising	19,930	15,697	24,600
- Appeal Provision Deficit	727	727	N/A
- 10% Provision for Assessment Appeal Reductions	4,007	4,007	4,006
Total Expenditures	59,679	42,062	59,544
Surplus/(Deficit)	0	3,045	0

Mimico Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	19,780	19,780	20,069
- Other Revenue	200	400	0
- Appeal Provision Surplus	1,733	1,733	833
- Contribution from Accumulated Surplus	2,500	2,000	2,000
Total Revenues	24,213	23,913	22,902
Expenditures:			
- Administration	1,940	1,884	1,952
- Capital	3,350	3,850	2,000
- Maintenance	2,600	2,213	2,600
- Promotion & Advertising	14,525	13,583	14,525
- 10% Provision for Assessment Appeal Reductions and Write-offs	1,798	1,798	1,824
Total Expenditures	24,213	23,328	22,902
Surplus/(Deficit)	0	585	0

Mirvish Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	0	0	0
- Other Revenue	6,500	500	5,500
- Appeal Provision Surplus	600	600	N/A
- Contribution from Accumulated Surplus	21,199	9,588	24,001
Total Revenues	28,299	10,688	29,501
Expenditures:			
- Administration	5,688	3,610	5,804
- Capital	8,500	0	6,500
- Maintenance	8,411	6,438	10,411
- Promotion & Advertising	5,700	640	6,700
- Appeal Provision Deficit	N/A	N/A	86
- 10% Provision for Assessment Appeal Reductions and Write-offs	0	0	0
Total Expenditures	28,299	10,688	29,501
Surplus/(Deficit)	0	0	0

Mount Dennis BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	32,999	32,999	35,097
- Other Revenue	3,877	3,877	0
- Appeal Provision Surplus	619	619	1,993
- Contribution from Accumulated Surplus	0	0	15,000
Total Revenues	37,495	37,495	52,090
Expenditures:			
- Administration	2,935	2,247	2,399
- Capital	19,040	19,267	29,040
- Maintenance	10,260	4,584	9,200
- Promotion & Advertising	2,260	1,000	8,260
- 10% Provision for Assessment Appeal Reductions and Write-offs	3,000	3,000	3,191
Total Expenditures	37,495	30,098	52,090
Surplus/(Deficit)	0	7,397	0

Mount Pleasant BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	148,996	148,996	149,091
- Other Revenue	15,000	0	0
- Appeal Provision Surplus	2,874	2,874	6,170
- Contribution from Accumulated Surplus	96,000	74,818	0
Total Revenues	262,870	226,688	155,261
Expenditures:			
- Administration	54,125	62,135	51,390
- Capital	65,000	84,753	14,000
- Maintenance	26,000	26,000	31,546
- Promotion & Advertising	104,200	40,256	44,771
- 10% Provision for Assessment Appeal Reductions and Write-offs	13,545	13,545	13,554
Total Expenditures	262,870	226,688	155,261
Surplus/(Deficit)	0	0	0

Oakwood Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	0	0	0
- Other Revenue	686	0	0
- Appeal Provision Surplus	3,690	3,690	N/A
- Contribution from Accumulated Surplus	1,734	0	11,936
Total Revenues	6,110	3,690	11,936
Expenditures:			
- Administration	4,310	1,853	3,169
- Capital	0	0	0
- Maintenance	1,800	0	1,526
- Promotion & Advertising	0	203	4,073
- Appeal Provision Deficit	N/A	N/A	3,168
- 10% Provision for Assessment Appeal Reductions	0	0	0
Total Expenditures	6,110	2,056	11,936
Surplus/(Deficit)	0	1,634	0

Pape Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	67,093	67,093	68,753
- Other Revenue	3,600	8,179	4,600
- Appeal Provision Surplus	1,011	1,011	4,122
Total Revenues	71,704	76,283	77,475
Expenditures:			
- Administration	16,455	16,264	17,375
- Capital	6,500	2,424	4,600
- Maintenance	17,750	12,270	17,750
- Promotion & Advertising	24,900	27,350	31,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,099	6,099	6,250
Total Expenditures	71,704	64,407	77,475
Surplus/(Deficit)	0	11,876	0

Queen Street West BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	197,975	197,975	219,259
- Other Revenue	31,200	5,918	26,000
- Appeal Provision Surplus	6,036	6,036	8,088
Total Revenues	235,211	209,929	253,347
Expenditures:			
- Administration	69,323	58,458	60,989
- Capital	68,450	65,331	65,000
- Maintenance	26,640	22,620	22,412
- Promotion & Advertising	52,800	44,433	85,013
- 10% Provision for Assessment Appeal Reductions and Write-offs	17,998	17,998	19,933
Total Expenditures	235,211	208,840	253,347
Surplus/(Deficit)	0	1,089	0

Regal Heights Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	69,330	69,330	72,834
- Other Revenue	200	800	0
- Appeal Provision Surplus	1,464	1,464	3,387
- Contribution from Accumulated Surplus	60,000	44,625	3,000
Total Revenues	130,994	116,219	79,221
Expenditures:			
- Administration	9,432	8,385	18,500
- Capital	83,559	55,131	15,000
- Maintenance	15,500	10,700	26,000
- Promotion & Advertising	16,200	35,700	13,100
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,303	6,303	6,621
Total Expenditures	130,994	116,219	79,221
Surplus/(Deficit)	0	0	0

Riverside District BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	137,026	137,026	139,590
- Other Revenue	6,000	11,050	11,750
- Appeal Provision Surplus	10,394	10,394	10,012
- Contribution from Accumulated Surplus	10,000	0	11,800
Total Revenues	163,420	158,470	173,152
Expenditures:			
- Administration	57,563	60,950	70,362
- Capital	10,000	0	11,500
- Maintenance	42,200	36,400	42,100
- Promotion & Advertising	41,200	35,530	36,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	12,457	12,457	12,690
Total Expenditures	163,420	145,337	173,152
Surplus/(Deficit)	0	13,133	0

Roncesvalles Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	167,199	167,199	167,199
- Other Revenue	146,596	195,941	210,000
- Appeal Provision Surplus	13,665	13,665	14,148
- Contribution from Accumulated Surplus	40,000	24,583	109,000
Total Revenues	367,460	401,388	500,347
Expenditures:			
- Administration	42,129	37,119	44,824
- Capital	40,000	12,603	109,000
- Maintenance	35,431	40,300	75,000
- Promotion & Advertising	234,700	296,166	256,323
- 10% Provision for Assessment Appeal Reductions and Write-offs	15,200	15,200	15,200
Total Expenditures	367,460	401,388	500,347
Surplus/(Deficit)	0	0	0



Rosedale Main Street BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	276,849	276,849	262,864
- Other Revenue	100	8,000	5,300
- Appeal Provision Surplus	14,829	14,829	29,365
- Contribution from Accumulated Surplus	90,000	96,540	0
Total Revenues	381,778	396,218	297,529
Expenditures:			
- Administration	64,210	66,120	69,232
- Capital	30,000	83,701	0
- Maintenance	118,400	106,420	113,100
- Promotion & Advertising	144,000	114,809	91,300
- 10% Provision for Assessment Appeal Reductions and Write-offs	25,168	25,168	23,897
Total Expenditures	381,778	396,218	297,529
Surplus/(Deficit)	0	0	0

St. Clair Gardens BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	65,415	65,415	65,415
- Other Revenue	5,954	3,888	738
- Appeal Provision Surplus	3,295	3,295	3,472
Total Revenues	74,664	72,597	69,625
Expenditures:			
- Administration	18,867	16,196	17,256
- Capital	15,000	5,142	7,500
- Maintenance	17,800	19,774	20,000
- Promotion & Advertising	17,050	15,109	18,922
- 10% Provision for Assessment Appeal Reductions and Write-offs	5,947	5,947	5,947
Total Expenditures	74,664	62,167	69,625
Surplus/(Deficit)	0	10,430	0

St. Lawrence Market Neighbourhood BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	651,110	651,110	708,876
- Other Revenue	15,000	15,000	25,000
- Appeal Provision Surplus	6,268	6,268	N/A
- Contribution from Accumulated Surplus	70,300	0	300,120
Total Revenues	742,678	672,378	1,033,996
Expenditures:			
- Administration	178,450	161,500	161,050
- Capital	207,536	68,000	460,000
- Maintenance	154,000	117,000	139,000
- Promotion & Advertising	143,500	108,500	175,500
- Appeal Provision Deficit	N/A	N/A	34,002
- 10% Provision for Assessment Appeal Reductions	59,192	59,192	64,443
Total Expenditures	742,678	514,192	1,033,996
Surplus/(Deficit)	0	158,186	0

Sheppard East Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	99,475	99,475	124,770
- Other Revenue	0	7,957	5,550
- Appeal Provision Surplus	14,578	14,578	9,695
- Contribution from Accumulated Surplus	108,900	96,145	116,900
Total Revenues	222,953	218,155	256,915
Expenditures:			
- Administration	43,810	42,735	46,972
- Capital	117,000	130,207	132,500
- Maintenance	5,000	5,000	5,000
- Promotion & Advertising	48,100	31,170	61,100
- 10% Provision for Assessment Appeal Reductions and Write-offs	9,043	9,043	11,343
Total Expenditures	222,953	218,155	256,915
Surplus/(Deficit)	0	0	0

The Beach BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	230,893	230,893	231,184
- Other Revenue	11,000	17,600	17,400
- Appeal Provision Surplus	16,080	16,080	15,838
Total Revenues	257,973	264,573	264,422
Expenditures:			
- Administration	65,495	66,516	68,155
- Capital	40,000	40,000	40,000
- Maintenance	64,988	49,788	65,000
- Promotion & Advertising	66,500	80,100	70,250
- 10% Provision for Assessment Appeal Reductions and Write-offs	20,990	20,990	21,017
Total Expenditures	257,973	257,394	264,422
Surplus/(Deficit)	0	7,179	0

The Danforth BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	273,455	273,455	282,337
- Other Revenue	27,000	36,191	37,000
- Appeal Provision Surplus	11,536	11,536	N/A
- Contribution from Accumulated Surplus	25,000	16,485	35,000
Total Revenues	336,991	337,667	354,337
Expenditures:			
- Administration	84,860	82,059	89,522
- Capital	50,000	26,188	27,000
- Maintenance	85,346	88,696	94,346
- Promotion & Advertising	91,925	115,864	116,624
- Appeal Provision Deficit	N/A	N/A	1,178
- 10% Provision for Assessment Appeal Reductions and Write-offs	24,860	24,860	25,667
Total Expenditures	336,991	337,667	354,337
Surplus/(Deficit)	0	0	0

The Dupont Strip BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	32,824	32,824	33,042
- Other Revenue	6,200	200	5,300
- Appeal Provision Surplus	2,690	2,690	1,549
- Contribution from Accumulated Surplus	4,000	0	16,000
Total Revenues	45,714	35,714	55,891
Expenditures:			
- Administration	3,730	4,775	6,687
- Capital	20,000	10,000	30,000
- Maintenance	10,000	0	6,500
- Promotion & Advertising	9,000	2,700	9,700
- 10% Provision for Assessment Appeal Reductions and Write-offs	2,984	2,984	3,004
Total Expenditures	45,714	20,459	55,891
Surplus/(Deficit)	0	15,255	0

The Eglinton Way BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	251,669	251,669	261,753
- Other Revenue	13,000	12,000	1,000
- Appeal Provision Surplus	20,864	20,864	13,247
- Contribution from Accumulated Surplus	0	0	12,000
Total Revenues	285,533	284,533	288,000
Expenditures:			
- Administration	66,040	69,095	78,279
- Capital	40,864	45,028	13,485
- Maintenance	73,000	70,280	93,780
- Promotion & Advertising	82,750	65,881	78,660
- 10% Provision for Assessment Appeal Reductions and Write-offs	22,879	22,879	23,796
Total Expenditures	285,533	273,163	288,000
Surplus/(Deficit)	0	11,370	0

The Kingsway BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	360,930	360,930	331,510
- Other Revenue	12,750	173,627	12,500
- Appeal Provision Surplus	34,113	34,113	42,000
- Contribution from Accumulated Surplus	20,958	0	0
Total Revenues	428,751	568,670	386,010
Expenditures:			
- Administration	90,735	60,897	68,573
- Capital	62,404	62,404	12,000
- Maintenance	71,700	66,600	79,900
- Promotion & Advertising	171,100	316,088	195,400
- 10% Provision for Assessment Appeal Reductions and Write-offs	32,812	32,812	30,137
Total Expenditures	428,751	538,801	386,010
Surplus/(Deficit)	0	29,869	0

The Waterfront BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	690,577	690,577	688,615
- Other Revenue	186,000	153,799	150,500
- Contribution from Prior Year's Surplus	N/A	N/A	8,522
Total Revenues	876,577	844,376	847,637
Expenditures:			
- Administration	220,500	210,322	218,000
- Capital	130,000	105,598	131,000
- Maintenance	20,000	19,880	20,000
- Promotion & Advertising	315,500	223,590	405,500
- Appeal Provision Deficit	72,908	72,908	10,536
- Funding of Prior Year's Operating Deficit	54,889	140,776	N/A
- 10% Provision for Assessment Appeal Reductions	62,780	62,780	62,601
Total Expenditures	876,577	835,854	847,637
Surplus/(Deficit)	0	8,522	0

Toronto Entertainment District BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	1,795,304	1,795,304	1,899,419
- Other Revenue	13,900	244,850	6,000
- Contribution from Accumulated Surplus	300,000	0	300,000
Total Revenues	2,109,204	2,040,154	2,205,419
Expenditures:			
- Administration	381,305	381,060	372,487
- Capital	843,500	552,883	876,000
- Maintenance, Safety & Security	130,000	105,000	136,600
- Promotion & Advertising	522,018	425,038	522,018
- Appeal Provision Deficit	69,172	69,172	125,640
- 10% Provision for Assessment Appeal Reductions and Write-offs	163,209	163,209	172,674
Total Expenditures	2,109,204	1,696,362	2,205,419
Surplus/(Deficit)	0	343,792	0

Trinity Bellwoods BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	51,548	51,548	49,843
- Other Revenue	750	250	4,200
- Appeal Provision Surplus	27,631	27,631	N/A
- Contribution from Accumulated Surplus	47,530	68,867	15,000
Total Revenues	127,459	148,296	69,043
Expenditures:			
- Administration	3,310	5,223	2,974
- Capital	98,963	112,332	15,000
- Maintenance	0	0	0
- Promotion & Advertising	20,500	26,055	22,860
- Appeal Provision Deficit	N/A	N/A	23,678
- 10% Provision for Assessment Appeal Reductions and Write-offs	4,686	4,686	4,531
Total Expenditures	127,459	148,296	69,043
Surplus/(Deficit)	0	0	0

Upper Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	85,949	85,949	85,692
- Other Revenue	10,451	0	0
- Appeal Provision Surplus	4,393	4,393	7,652
Total Revenues	100,793	90,342	93,344
Expenditures:			
- Administration	15,348	10,668	12,084
- Capital	0	0	0
- Maintenance	37,629	32,424	33,886
- Promotion & Advertising	40,002	34,043	39,584
- 10% Provision for Assessment Appeal Reductions and Write-offs	7,814	7,814	7,790
Total Expenditures	100,793	84,949	93,344
Surplus/(Deficit)	0	5,393	0

Uptown Yonge BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	115,360	115,360	115,094
- Other Revenue	400	370	2,360
- Appeal Provision Surplus	2,537	2,537	4,870
Total Revenues	118,297	118,267	122,324
Expenditures:			
- Administration	39,010	40,752	39,661
- Capital	11,500	0	22,000
- Maintenance	6,000	11,800	11,000
- Promotion & Advertising	51,300	45,424	39,200
- 10% Provision for Assessment Appeal Reductions and Write-offs	10,487	10,487	10,463
Total Expenditures	118,297	108,463	122,324
Surplus/(Deficit)	0	9,804	0

Village of Islington BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	95,641	95,641	93,279
- Other Revenue	81,289	82,514	32,400
- Appeal Provision Surplus	920	920	11,976
- Contribution from Accumulated Surplus	0	0	4,000
Total Revenues	177,850	179,075	141,655
Expenditures:			
- Administration	8,855	10,494	10,275
- Capital	78,100	58,100	30,900
- Maintenance	30,000	33,900	32,000
- Promotion & Advertising	52,200	64,624	60,000
- 10% Provision for Assessment Appeal Reductions and Write-offs	8,695	8,695	8,480
Total Expenditures	177,850	175,813	141,655
Surplus/(Deficit)	0	3,262	0

West Queen West BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	207,178	207,178	207,460
- Other Revenue	88,000	7,100	1,000
- Appeal Provision Surplus	N/A	N/A	69,454
- Contribution from Accumulated Surplus	0	79,326	0
Total Revenues	295,178	293,603	277,914
Expenditures:			
- Administration	72,900	61,044	80,854
- Capital	23,000	124,314	16,500
- Maintenance	35,600	41,432	111,000
- Promotion & Advertising	143,400	46,536	50,700
- Appeal Provision Deficit	1,443	1,443	N/A
- 10% Provision for Assessment Appeal Reductions and Write-offs	18,834	18,834	18,860
Total Expenditures	295,178	293,603	277,914
Surplus/(Deficit)	0	0	0



Weston Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	87,248	87,248	107,733
- Other Revenue	24,700	28,700	32,000
- Appeal Provision Surplus	364	364	9,394
- Contribution from Accumulated Surplus	13,000	15,142	0
Total Revenues	125,312	131,454	149,127
Expenditures:			
- Administration	56,920	55,153	64,683
- Capital	6,460	5,900	8,900
- Maintenance	15,500	26,719	28,500
- Promotion & Advertising	38,500	35,750	37,250
- 10% Provision for Assessment Appeal Reductions and Write-offs	7,932	7,932	9,794
Total Expenditures	125,312	131,454	149,127
Surplus/(Deficit)	0	0	0

Wexford Heights BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	184,989	184,989	184,414
- Other Revenue	114,000	107,231	120,800
- Appeal Provision Surplus	8,568	8,568	13,238
- Contribution from Accumulated Surplus	0	0	142,000
Total Revenues	307,557	300,788	460,452
Expenditures:			
- Administration	56,890	62,384	61,687
- Capital	40,000	23,628	160,000
- Maintenance	9,000	6,991	34,500
- Promotion & Advertising	184,850	178,380	187,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	16,817	16,817	16,765
Total Expenditures	307,557	288,200	460,452
Surplus/(Deficit)	0	12,588	0

Wychwood Heights BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	75,640	75,640	75,349
- Other Revenue	500	500	0
- Contribution from Accumulated Surplus	29,900	25,770	43,000
Total Revenues	106,040	101,910	118,349
Expenditures:			
- Administration	21,843	10,359	26,038
- Capital	26,000	54,208	10,000
- Maintenance	29,040	23,302	24,050
- Promotion & Advertising	18,600	3,484	50,500
- Appeal Provision Deficit	3,681	3,681	911
- 10% Provision for Assessment Appeal Reductions and Write-offs	6,876	6,876	6,850
Total Expenditures	106,040	101,910	118,349
Surplus/(Deficit)	0	0	0

Yonge-Lawrence Village BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	191,196	191,196	191,268
- Other Revenue	23,849	25,250	26,200
- Appeal Provision Surplus	N/A	N/A	3,124
- Contribution from Accumulated Surplus	8,000	4,777	0
Total Revenues	223,045	221,223	220,592
Expenditures:			
- Administration	52,384	53,229	65,711
- Capital	6,815	5,310	12,017
- Maintenance	53,675	49,250	44,000
- Promotion & Advertising	86,456	89,719	81,476
- Appeal Provision Deficit	6,334	6,334	N/A
- 10% Provision for Assessment Appeal Reductions	17,381	17,381	17,388
Total Expenditures	223,045	221,223	220,592
Surplus/(Deficit)	0	0	0

York-Eglinton BIA 2012 Budget Summary			
	2011 Approved Budget	2011 Projected Actual	2012 Budget Request (\$)
Revenue:			
- Levy Funds Required (incl. 10% provision)	186,300	186,300	254,288
- Other Revenue	20,550	20,550	0
- Appeal Provision Surplus	21,525	21,525	7,929
- Contribution from Accumulated Surplus	75,000	33,670	0
Total Revenues	303,375	262,045	262,217
Expenditures:			
- Administration	127,320	124,594	111,600
- Capital	26,000	0	0
- Maintenance	45,619	27,605	30,000
- Promotion & Advertising	87,500	92,910	97,500
- 10% Provision for Assessment Appeal Reductions and Write-offs	16,936	16,936	23,117
Total Expenditures	303,375	262,045	262,217
Surplus/(Deficit)	0	0	0

## APPENDIX B

<b>Status of Business Improvement Area Budget Submissions</b>	
<b>Business Improvement Area</b>	<b>Stage in Budget Process</b>
Albion-Islington	Included in this report
Baby Point Gates	Included in this report
Bloor Annex	Council adopted November 29-30, 2011
Bloor by the Park	Included in this report
Bloor Street	Included in this report
Bloor West Village	Included in this report
Bloor-Yorkville	Included in this report
Bloorcourt Village	Council adopted November 29-30, 2011
Bloordale Village	Included in this report
Cabbagetown	Included in this report
Chinatown	Included in this report
Church-Wellesley Village	Included in this report
College Promenade	Included in this report
Corso Italia	Council adopted November 29-30, 2011
Crossroads of the Danforth	Included in this report
Danforth Mosaic	AGM scheduled for January 16, 2012
Danforth Village	Included in this report
Dovercourt Village	Included in this report
Downtown Yonge	Included in this report
Dundas West	Included in this report
Eglinton Hill	AGM scheduled for January 10, 2012
Emery Village	Included in this report
Fairbank Village	Included in this report
Financial District	Council adopted November 29-30, 2011
Forest Hill Village	Included in this report
Gerrard India Bazaar	Council adopted November 29-30, 2011
Greektown on the Danforth	Included in this report
Harbord Street	Included in this report
Hillcrest Village	Included in this report
Historic Queen East	Inactive
Junction Gardens	Included in this report
Kennedy Road	Included in this report
Kensington Market	Included in this report
Korea Town	Council adopted November 29-30, 2011
Lakeshore Village	Included in this report
Liberty Village	Council adopted November 29-30, 2011
Little Italy	Included in this report
Little Portugal	Included in this report
Long Branch	Included in this report
Mimico by the Lake	Included in this report

Mimico Village	Included in this report
Mirvish Village	Included in this report
Mount Dennis	Included in this report
Mount Pleasant	Included in this report
Oakwood Village	Included in this report
Pape Village	Included in this report
Parkdale Village	Council adopted November 29-30, 2011
Queen Street West	Included in this report
Regal Heights Village	Included in this report
Riverside District	Included in this report
Roncesvalles Village	Included in this report
Rosedale Main Street	Included in this report
St. Clair Gardens	Included in this report
St. Lawrence Market Neighbourhood	Included in this report
Sheppard East Village	Included in this report
The Beach	Included in this report
The Danforth	Included in this report
The Dupont Strip	Included in this report
The Eglinton Way	Included in this report
The Kingsway	Included in this report
The Waterfront	Included in this report
Toronto Entertainment District	Included in this report
Trinity Bellwoods	Included in this report
Upper Village	Included in this report
Uptown Yonge	Included in this report
Village of Islington	Included in this report
West Queen West	Included in this report
Weston Village	Included in this report
Wexford Heights	Included in this report
Wychwood Heights	Included in this report
Yonge-Lawrence Village	Included in this report
York-Eglinton	Included in this report