

APPENDIX A

Albion-Islington BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	197,261	197,261	197,260	(0%)
Grants		25,218		
Appeal Provision Surplus			27,819	N/A
Contributions from Accumulated Surplus	40,000		29,130	(27%)
Donations & Sponsorships	15,000	12,000	13,000	(13%)
Festival Revenues	10,000	5,100	7,000	(30%)
Total Revenues	262,261	239,579	274,209	5%
Expenditures:				
Administration	64,435	56,694	64,441	0%
Capital	16,734	4,034	20,000	20%
Maintenance	50,000	48,976	51,701	3%
Promotion and Advertising	63,000	41,369	61,400	(3%)
Festivals and Events	45,000	45,000	45,000	0%
Appeal Provision Deficit	5,159	5,159		
Contributions to Accumulated Surplus		52,081	13,734	N/A
Provision for Tax Appeal Expenditures and Write-offs	17,933	(13,734)	17,933	0%
Total Expenditures	262,261	239,579	274,209	5%
Net Surplus / (Deficit)	0	0	0	N/A

Bayview Leaside BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	190,033	190,033	190,618	0%
Appeal Provision Surplus	9,961	9,961	17,067	71%
Contributions from Accumulated Surplus	17,029			
Total Revenues	217,023	199,994	207,685	(4%)
Expenditures:				
Administration	64,497	56,724	59,618	(8%)
Capital		43,844	22,938	N/A
Maintenance	53,000	35,500	65,000	23%
Promotion and Advertising	47,250	11,200	7,000	(85%)
Festivals and Events	35,000	33,257	35,800	2%
Contributions to Accumulated Surplus		18,142		
Provision for Tax Appeal Expenditures and Write-offs	17,276	1,327	17,329	0%
Total Expenditures	217,023	199,994	207,685	(4%)
Net Surplus / (Deficit)	0	0	0	N/A

Bloor Street BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	1,650,000	1,650,000	1,650,000	0%
Appeal Provision Surplus	25,636	25,636	211,008	723%
Bloor-Yorkville BIA Contribution	250,000	250,000	250,000	0%
Contributions from Accumulated Surplus	804,236		1,918,864	139%
Other Revenue	3,000	4,000	3,000	0%
Total Revenues	2,732,872	1,929,636	4,032,872	48%
Expenditures:				
Administration	7,000	7,000	7,000	0%
Capital	1,555,000	14,500	2,855,000	84%
Capital - Financed Project Loan Payments (Withheld from levy)	990,872	990,872	990,872	0%
Maintenance	30,000	30,000	30,000	0%
Contributions to Accumulated Surplus		914,582		
Provision for Tax Appeal Expenditures and Write-offs	150,000	(27,318)	150,000	0%
Total Expenditures	2,732,872	1,929,636	4,032,872	48%
Net Surplus / (Deficit)	0	0	0	N/A

Bloorcourt Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	185,000	185,000	188,000	2%
Appeal Provision Surplus	14,086	14,086	14,924	6%
Festival Revenues	10,000	6,865	10,000	0%
Other Revenue		100	100	N/A
Contributions from Accumulated Surplus	40,432	5,033	18,706	(54%)
Total Revenues	249,518	211,084	231,730	(7%)
Expenditures:				
Administration	48,900	50,017	40,919	(16%)
Capital	11,000	43,238	7,720	(30%)
Maintenance	100,100	35,400	67,100	(33%)
Promotion and Advertising	10,000	2,651	20,200	102%
Festivals and Events	62,700	74,700	78,700	26%
Provision for Tax Appeal Expenditures and Write-offs	16,818	5,078	17,091	2%
Total Expenditures	249,518	211,084	231,730	(7%)
Net Surplus / (Deficit)	0	0	0	N/A

Bloor-Yorkville BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	3,019,696	3,019,696	3,421,619	13%
Appeal Provision Surplus	75,086	75,086	268,587	258%
Contributions from Accumulated Surplus	315,086		490,000	56%
Donations & Sponsorships	40,000	58,500	40,000	0%
Other Revenue	3,000	5,500	3,000	0%
Total Revenue	3,452,868	3,158,782	4,223,206	22%
Expenditures:				
Administration	539,950	539,950	578,700	7%
Capital	800,000	350,000	1,200,000	50%
Capital - Financed Project Loan Payments (Withheld from levy)	130,000	130,000	130,000	0%
Maintenance	1,044,500	1,074,800	1,313,000	26%
Promotion and Advertising	125,400	119,400	113,200	(10%)
Festivals and Events	538,500	538,500	577,250	7%
Contributions to Accumulated Surplus		344,639		
Provision for Tax Appeal Expenditures and Write-offs	274,518	61,493	311,056	13%
Total Expenditures	3,452,868	3,158,782	4,223,206	22%
Net Surplus / (Deficit)	0	0	0	N/A

Cabbagetown BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	195,626	195,626	199,019	2%
Appeal Provision Surplus	17,313	17,313	16,047	(7%)
Grants		6,000		
Donations & Sponsorships		28,000	28,000	N/A
Festival Revenues	6,000	20,000	20,000	233%
Other Revenue		2,500	3,500	N/A
Total Revenue	218,939	269,439	266,566	22%
Expenditures:				
Administration	92,355	90,105	94,873	3%
Maintenance	49,300	40,150	47,100	(4%)
Promotion and Advertising	6,500	12,122	6,500	0%
Festivals and Events	53,000	101,525	100,000	89%
Contributions to Accumulated Surplus		22,752		
Provision for Tax Appeal Expenditures and Write-offs	17,784	2,785	18,093	2%
Total Expenditures	218,939	269,439	266,566	22%
Net Surplus / (Deficit)	0	0	0	N/A

Church-Wellesley Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	242,008	242,008	241,860	(0%)
Appeal Provision Surplus	12,572	12,572	5,342	(58%)
Contributions from Accumulated Surplus	45,138	18,774	22,000	(51%)
Grants		3,614	3,000	
Donations & Sponsorships	25,000	11,600	22,000	(12%)
Festival Revenues		1,222		
Total Revenue	324,718	289,790	294,202	(9%)
Expenditures:				
Administration	85,424	87,490	101,490	19%
Capital	13,000	8,500	2,000	(85%)
Maintenance	65,293	56,074	58,255	(11%)
Promotion and Advertising	30,000	9,311	12,700	(58%)
Festivals and Events	109,000	109,732	97,770	(10%)
Provision for Tax Appeal Expenditures and Write-offs	22,001	18,683	21,987	(0%)
Total Expenditures	324,718	289,790	294,202	(9%)
Net Surplus / (Deficit)	0	0	0	N/A

CityPlace and Fort York BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	200,279	200,279	250,682	25%
Donations & Sponsorships			25,000	N/A
Contributions from Accumulated Surplus			49,726	N/A
Festival Revenues	15,000		2,500	(83%)
Total Revenue	215,279	200,279	327,908	52%
Expenditures:				
Administration	60,372	20,076	59,993	(1%)
Capital	20,000		20,000	0%
Maintenance			5,000	N/A
Promotion and Advertising	16,700	6,667	27,900	67%
Festivals and Events	50,000	5,891	142,500	185%
Contributions to Accumulated Surplus	50,000	99,712		
Appeal Provision Deficit			49,726	N/A
Provision for Tax Appeal Expenditures and Write-offs	18,207	67,933	22,789	25%
Total Expenditures	215,279	200,279	327,908	52%
Net Surplus / (Deficit)	0	0	0	N/A

Corso Italia BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	221,164	221,164	219,672	(1%)
Appeal Provision Surplus	12,909	12,909	23,885	85%
Contributions from Accumulated Surplus	70,000	4,959	50,000	(29%)
Donations & Sponsorships	2,500	2,000	2,000	(20%)
Total Revenue	306,573	241,032	295,557	(4%)
Expenditures:				
Administration	60,267	57,768	57,787	(4%)
Capital	20,000			
Maintenance	79,100	65,735	109,300	38%
Promotion and Advertising	67,100	58,090	38,500	(43%)
Festivals and Events	60,000	60,000	70,000	17%
Provision for Tax Appeal Expenditures and Write-offs	20,106	(561)	19,970	(1%)
Total Expenditures	306,573	241,032	295,557	(4%)
Net Surplus / (Deficit)	0	0	0	N/A

Crossroads of the Danforth BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	169,766	169,766	237,487	40%
Appeal Provision Surplus	3,192	3,192	10,256	221%
Grants		5,000		
Festival Revenues	26,500	9,919	15,000	(43%)
Contributions from Accumulated Surplus			69,744	N/A
Total Revenues	199,458	187,877	332,487	67%
Expenditures:				
Administration	40,825	46,804	48,694	19%
Capital	40,000	45,000	130,616	227%
Maintenance	26,500	26,500	39,825	50%
Promotion and Advertising	4,700	4,562	5,262	12%
Festivals and Events	72,000	58,953	86,500	20%
Contributions to Accumulated Surplus		2,139		
Provision for Tax Appeal Expenditures and Write-offs	15,433	3,919	21,590	40%
Total Expenditures	199,458	187,877	332,487	67%
Net Surplus / (Deficit)	0	0	0	N/A

Danforth Mosaic BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	332,681	354,263	332,681	0%
Donations and Sponsorships		7,300		
Appeal Provision Surplus	19,620		19,621	0%
Total Revenue	352,301	361,563	352,302	0%
Expenditures:				
Administration	76,057	64,979	83,058	9%
Capital	20,000	6,468	500	(98%)
Maintenance	125,000	140,990	131,000	5%
Promotion and Advertising	61,000	38,860	50,500	(17%)
Festivals and Events	40,000	39,545	57,000	43%
Contributions to Accumulated Surplus		50,009		
Provision for Tax Appeal Expenditures and Write-offs	30,244	20,712	30,244	0%
Total Expenditures	352,301	361,563	352,302	0%
Net Surplus / (Deficit)	0	0	0	N/A

Dovercourt Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	7,055	7,055	7,054	(0%)
Appeal Provision Surplus	400	400	479	20%
Contributions from Accumulated Surplus	7,675	3,552	1,795	(77%)
Grants	5,000		5,000	0%
Total Revenue	20,130	11,007	14,328	(29%)
Expenditures:				
Administration	2,239	2,256	2,385	7%
Capital	8,000	4,660		
Maintenance	4,000	3,452	3,552	(11%)
Promotion and Advertising	5,250	250	7,750	48%
Festivals and Events		342		
Provision for Tax Appeal Expenditures and Write-offs	641	47	641	(0%)
Total Expenditures	20,130	11,007	14,328	(29%)
Net Surplus / (Deficit)	0	0	0	N/A

Downtown Yonge BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	2,583,899	2,583,899	2,661,425	3%
Appeal Provision Surplus	261,928	261,928	46,038	(82%)
Contributions from Accumulated Surplus	410,072	360,365	550,000	34%
Grants	45,000	15,000	20,000	(56%)
Donations & Sponsorships	75,000	41,041	40,000	(47%)
Other Revenue	97,450	95,960	60,000	(38%)
Total Revenue	3,473,349	3,358,193	3,377,463	(3%)
Expenditures:				
Administration	1,063,869	1,064,995	1,083,870	2%
Capital	900,000	825,765	725,000	(19%)
Maintenance	500,000	522,896	601,645	20%
Promotion and Advertising	266,080	287,100	250,000	(6%)
Festivals and Events	508,500	535,456	475,000	(7%)
Provision for Tax Appeal Expenditures and Write-offs	234,900	121,981	241,948	3%
Total Expenditures	3,473,349	3,358,193	3,377,463	(3%)
Net Surplus / (Deficit)	0	0	0	N/A

Financial District BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	1,543,714	1,543,714	1,611,795	4%
Appeal Provision Surplus	115,378	115,378	135,228	17%
Contributions from Accumulated Surplus	304,000	530,325	637,867	110%
Other Revenue	9,482	11,533	9,450	(0%)
Total Revenue	1,972,574	2,200,950	2,394,340	21%
Expenditures:				
Administration	386,116	393,117	403,916	5%
Capital	883,317	1,110,793	898,714	2%
Maintenance		139,178	227,051	N/A
Promotion and Advertising	562,803	526,681	582,904	4%
Contributions to Accumulated Surplus			135,228	N/A
Provision for Tax Appeal Expenditures and Write-offs	140,338	31,181	146,527	4%
Total Expenditures	1,972,574	2,200,950	2,394,340	21%
Net Surplus / (Deficit)	0	0	0	N/A

Forest Hill Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	195,859	195,859	196,290	0%
Appeal Provision Surplus	16,346	16,346	4,448	(73%)
Contributions from Accumulated Surplus	372,000	65,072	139,500	(63%)
Total Revenue	584,205	277,277	340,238	(42%)
Expenditures:				
Administration	55,678	44,075	56,693	2%
Capital	404,222	171,122	175,000	(57%)
Maintenance	36,500	15,600	36,200	(1%)
Promotion and Advertising	38,500	28,601	33,000	(14%)
Festivals and Events	31,500	4,590	21,500	(32%)
Provision for Tax Appeal Expenditures and Write-offs	17,805	13,289	17,845	0%
Total Expenditures	584,205	277,277	340,238	(42%)
Net Surplus / (Deficit)	0	0	0	N/A

Gerrard India Bazaar BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	133,386	133,386	154,730	16%
Appeal Provision Surplus	5,057	5,057	8,802	74%
Contributions from Accumulated Surplus	48,000	37,142	50,000	4%
Grants	15,000		20,000	33%
Donations & Sponsorships	70,000	59,341	70,000	0%
Total Revenue	271,443	234,926	303,532	12%
Expenditures:				
Administration	48,317	49,384	53,833	11%
Capital	40,000		40,000	0%
Maintenance	20,500	25,989	28,000	37%
Promotion and Advertising	7,500	6,030	11,000	47%
Festivals and Events	143,000	150,673	156,633	10%
Provision for Tax Appeal Expenditures and Write-offs	12,126	2,850	14,066	16%
Total Expenditures	271,443	234,926	303,532	12%
Net Surplus / (Deficit)	0	0	0	N/A

Greektown on the Danforth BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	424,297	424,297	424,497	0%
Appeal Provision Surplus	26,286	26,286	55,196	110%
Contributions from Accumulated Surplus	107,328		250,000	133%
Grants	100,000	91,380	100,000	0%
Donations & Sponsorships	595,000	616,000	600,000	1%
Festival Revenues	80,000	78,200	80,000	0%
Other Revenue				
Total Revenue	1,332,911	1,236,163	1,509,693	13%
Expenditures:				
Administration	121,839	115,046	115,602	(5%)
Capital	50,000		250,000	400%
Maintenance	172,500	188,100	180,500	5%
Promotion and Advertising	62,000	71,540	59,000	(5%)
Festivals and Events	888,000	858,601	866,000	(2%)
Contributions to Accumulated Surplus		8,932		
Provision for Tax Appeal Expenditures and Write-offs	38,572	(6,056)	38,591	0%
Total Expenditures	1,332,911	1,236,163	1,509,693	13%
Net Surplus / (Deficit)	0	0	0	N/A

Hillcrest Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	96,088	96,088	96,060	(0%)
Appeal Provision Surplus	7,852	7,852	7,258	(8%)
Contributions from Accumulated Surplus		12,166	5,383	N/A
Other Revenue		3,748		
Total Revenue	103,940	119,854	108,701	5%
Expenditures:				
Administration	24,805	21,726	21,403	(14%)
Capital		1,539	11,250	N/A
Maintenance	13,400	41,993	17,288	29%
Promotion and Advertising	10,500	4,605	6,000	(43%)
Festivals and Events	46,500	48,230	44,027	(5%)
Provision for Tax Appeal Expenditures and Write-offs	8,735	1,761	8,733	(0%)
Total Expenditures	103,940	119,854	108,701	5%
Net Surplus / (Deficit)	0	0	0	N/A

Junction Gardens BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	275,434	275,434	281,681	2%
Appeal Provision Surplus	15,922	15,922	9,899	(38%)
Contributions from Accumulated Surplus	50,000		79,000	58%
Donations & Sponsorships	35,000	20,000	35,000	0%
Festival Revenues	5,500	3,300	5,500	0%
Other Revenue	500	500	500	0%
Total Revenue	382,356	315,156	411,580	8%
Expenditures:				
Administration	121,217	116,307	130,173	7%
Capital	57,000	7,000	75,000	32%
Maintenance	47,200	47,200	50,200	6%
Promotion and Advertising	49,400	43,900	45,100	(9%)
Festivals and Events	82,500	81,700	85,500	4%
Contributions to Accumulated Surplus		7,285		
Provision for Tax Appeal Expenditures and Write-offs	25,039	11,764	25,607	2%
Total Expenditures	382,356	315,156	411,580	8%
Net Surplus / (Deficit)	0	0	0	N/A

Kensington Market BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	135,667	135,667	143,395	6%
Appeal Provision Surplus	5,883	5,883	12,898	119%
Contributions from Accumulated Surplus	60,000	52,799	7,500	(88%)
Other Revenue	4,500	4,500	20,000	344%
Total Revenue	206,050	198,849	183,793	(11%)
Expenditures:				
Administration	50,267	49,278	50,827	1%
Capital	73,500	78,865	30,000	(59%)
Maintenance	15,200	18,900	20,050	32%
Promotion and Advertising	9,750	10,575	26,380	171%
Festivals and Events	45,000	41,255	43,500	(3%)
Provision for Tax Appeal Expenditures and Write-offs	12,333	(24)	13,036	6%
Total Expenditures	206,050	198,849	183,793	(11%)
Net Surplus / (Deficit)	0	0	0	N/A

Lakeshore Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	98,446	98,446	98,557	0%
Appeal Provision Surplus	4,961	4,961	9,116	84%
Festival Revenues		5,330		
Other Revenue		1,200		
Total Revenue	103,407	109,937	107,673	4%
Expenditures:				
Administration	14,457	12,090	15,313	6%
Capital			13,500	N/A
Maintenance	45,600	30,600	26,700	(41%)
Promotion and Advertising	7,700	7,650	7,700	0%
Festivals and Events	26,700	27,400	35,500	33%
Contributions to Accumulated Surplus		30,974		
Provision for Tax Appeal Expenditures and Write-offs	8,950	1,223	8,960	0%
Total Expenditures	103,407	109,937	107,673	4%
Net Surplus / (Deficit)	0	0	0	N/A

Liberty Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	291,658	291,658	308,553	6%
Appeal Provision Surplus	31,501	31,501	35,460	13%
Contributions from Accumulated Surplus	50,000		70,000	40%
Donations & Sponsorships	30,000	36,500	50,000	67%
Toronto Transit Commission Passes	1,195,200	1,420,000	1,420,000	19%
Other Revenue	6,000	26,103	12,000	100%
Total Revenue	1,604,359	1,805,762	1,896,013	18%
Expenditures:				
Administration	169,145	165,859	188,463	11%
Toronto Transit Commission Passes	1,195,200	1,420,000	1,420,000	19%
Capital	50,000		85,000	70%
Maintenance	53,500	25,894	54,500	2%
Promotion and Advertising	50,000	36,365	40,000	(20%)
Festivals and Events	60,000	65,573	80,000	33%
Contributions to Accumulated Surplus		87,525		
Provision for Tax Appeal Expenditures and Write-offs	26,514	4,546	28,050	6%
Total Expenditures	1,604,359	1,805,762	1,896,013	18%
Net Surplus / (Deficit)	0	0	0	N/A

Long Branch BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	63,793	63,793	75,127	18%
Appeal Provision Surplus	2,387	2,387	9,255	288%
Contributions from Accumulated Surplus	50,000	5,959	34,000	(32%)
Total Revenue	116,180	72,139	118,382	2%
Expenditures:				
Administration	22,081	13,854	15,625	(29%)
Capital	10,000		10,000	0%
Maintenance	51,300	33,732	58,000	13%
Promotion and Advertising	3,000	2,992	12,927	331%
Festivals and Events	24,000	17,200	15,000	(38%)
Provision for Tax Appeal Expenditures and Write-offs	5,799	4,361	6,830	18%
Total Expenditures	116,180	72,139	118,382	2%
Net Surplus / (Deficit)	0	0	0	N/A

Midtown Yonge BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	149,443	149,443	169,234	13%
Contributions from Accumulated Surplus			30,000	N/A
Other Revenue		47,500		
Total Revenue	149,443	196,943	199,234	33%
Expenditures:				
Administration	34,677	28,716	39,093	13%
Capital	55,000	85,150	40,000	(27%)
Maintenance	3,000		23,500	683%
Promotion and Advertising	20,000	2,000	35,000	75%
Festivals and Events	20,000	6,000	25,000	25%
Appeal Provision Deficit	3,180	3,180	21,256	568%
Contributions to Accumulated Surplus		34,631		
Provision for Tax Appeal Expenditures and Write-offs	13,586	37,266	15,385	13%
Total Expenditures	149,443	196,943	199,234	33%
Net Surplus / (Deficit)	0	0	0	N/A

Mimico By The Lake BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	53,842	53,842	53,836	(0%)
Appeal Provision Surplus	5,726	5,726	3,786	(34%)
Contributions from Accumulated Surplus			6,000	
Donations & Sponsorships	2,000	1,000	1,000	(50%)
Total Revenue	61,568	60,568	64,622	5%
Expenditures:				
Administration	18,711	18,450	28,017	50%
Capital	7,500	7,500		(100%)
Maintenance	14,000	7,000	14,000	0%
Promotion and Advertising	8,462	10,488	9,711	15%
Festivals and Events	8,000	6,579	8,000	0%
Contributions to Accumulated Surplus		9,567		
Provision for Tax Appeal Expenditures and Write-offs	4,895	984	4,894	(0%)
Total Expenditures	61,568	60,568	64,622	5%
Net Surplus / (Deficit)	0	0	0	N/A

Mount Pleasant BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	157,512	157,512	164,919	5%
Appeal Provision Surplus	14,334	14,334	3,492	(76%)
Contributions from Accumulated Surplus	15,000		136,000	807%
Grants	29,580	29,580		
Donations & Sponsorships	6,000	6,000	15,000	150%
Total Revenue	222,426	207,426	319,411	44%
Expenditures:				
Administration	58,507	58,132	62,318	7%
Capital	45,000	44,580	150,000	233%
Maintenance	44,500	27,100	27,500	(38%)
Promotion and Advertising	25,100	25,600	22,100	(12%)
Festivals and Events	35,000	32,847	42,500	21%
Contributions to Accumulated Surplus		8,632		
Provision for Tax Appeal Expenditures and Write-offs	14,319	10,535	14,993	5%
Total Expenditures	222,426	207,426	319,411	44%
Net Surplus / (Deficit)	0	0	0	N/A

Pape Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	88,700	88,700	92,931	5%
Appeal Provision Surplus	2,671	2,671	12,595	372%
Contributions from Accumulated Surplus	3,000			
Festival Revenues	6,000	7,575	6,000	0%
Total Revenue	100,371	98,946	111,526	11%
Expenditures:				
Administration	18,757	18,009	19,693	5%
Capital	10,000	10,000		
Maintenance	22,300	26,012	26,135	17%
Promotion and Advertising	500	400	500	0%
Festivals and Events	40,750	39,894	50,750	25%
Contributions to Accumulated Surplus		8,174	6,000	N/A
Provision for Tax Appeal Expenditures and Write-offs	8,064	(3,543)	8,448	5%
Total Expenditures	100,371	98,946	111,526	11%
Net Surplus / (Deficit)	0	0	0	N/A

Regal Heights Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	72,352	72,352	72,377	0%
Appeal Provision Surplus	4,122	4,122	3,021	(27%)
Contributions from Accumulated Surplus	21,686		65,000	200%
Total Revenue	98,160	76,474	140,398	43%
Expenditures:				
Administration	20,083	12,156	18,518	(8%)
Capital	20,000	1,524	65,000	225%
Maintenance	26,500	30,717	34,800	31%
Promotion and Advertising	8,000	2,142	11,500	44%
Festivals and Events	17,000	3,000	4,000	(76%)
Contributions to Accumulated Surplus		25,290		
Provision for Tax Appeal Expenditures and Write-offs	6,577	1,645	6,580	0%
Total Expenditures	98,160	76,474	140,398	43%
Net Surplus / (Deficit)	0	0	0	N/A

Rosedale Main Street BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	262,796	262,796	263,047	0%
Appeal Provision Surplus	1,176	1,176		
Contributions from Accumulated Surplus	26,500	44,926	28,557	8%
Donations & Sponsorships	15,000	15,000	15,000	0%
Other Revenue		1,000	1,000	
Total Revenue	305,472	324,898	307,604	1%
Expenditures:				
Administration	66,781	66,581	68,997	3%
Capital	30,000			
Maintenance	87,800	98,732	88,137	0%
Promotion and Advertising	7,000	2,265	7,000	0%
Festivals and Events	90,000	94,975	91,000	1%
Appeal Provision Deficit			28,557	
Provision for Tax Appeal Expenditures and Write-offs	23,891	62,345	23,913	0%
Total Expenditures	305,472	324,898	307,604	1%
Net Surplus / (Deficit)	0	0	0	N/A

St. Clair Gardens BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	67,776	67,776	87,942	30%
Appeal Provision Surplus	5,733	5,733	143	(98%)
Donations & Sponsorships		4,800	4,000	N/A
Contributions from Accumulated Surplus		7,679	10,000	N/A
Total Revenue	73,509	85,988	102,085	39%
Expenditures:				
Administration	9,463	9,833	14,590	54%
Capital			10,000	N/A
Maintenance	42,300	51,900	47,900	13%
Promotion and Advertising	1,500	2,600	2,600	73%
Festivals and Events	14,085	16,000	19,000	35%
Provision for Tax Appeal Expenditures and Write-offs	6,161	5,655	7,995	30%
Total Expenditures	73,509	85,988	102,085	39%
Net Surplus / (Deficit)	0	0	0	N/A

St. Lawrence Market Neighbourhood BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	1,014,120	1,014,120	1,061,830	5%
Appeal Provision Surplus			94,183	N/A
Contributions from Accumulated Surplus	90,000			(100%)
Donations & Sponsorships	62,900	20,000	30,000	(52%)
Festival Revenues	40,000	20,000	35,000	(13%)
Total Revenue	1,207,020	1,054,120	1,221,013	1%
Expenditures:				
Administration	246,067	245,117	251,483	2%
Capital	340,000	196,000	349,000	3%
Maintenance	231,000	228,000	232,000	0%
Promotion and Advertising	103,000	103,000	107,000	4%
Festivals and Events	150,000	150,000	155,000	3%
Contributions to Accumulated Surplus		83,254	30,000	N/A
Appeal Provision Deficit	44,760	44,760		
Provision for Tax Appeal Expenditures and Write-offs	92,193	3,989	96,530	5%
Total Expenditures	1,207,020	1,054,120	1,221,013	1%
Net Surplus / (Deficit)	0	0	0	N/A

The Beach BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	235,328	235,328	235,927	0%
Appeal Provision Surplus	25,243	25,243	21,530	(15%)
Contributions from Accumulated Surplus		9,775	194,000	N/A
Donations & Sponsorships	15,000	12,950	12,000	(20%)
Total Revenue	275,571	283,296	463,457	68%
Expenditures:				
Administration	79,127	88,066	92,333	17%
Capital	40,000	40,000	200,000	400%
Maintenance	47,500	52,456	52,926	11%
Promotion and Advertising	20,500	19,450	18,700	(9%)
Festivals and Events	67,050	78,130	78,050	16%
Provision for Tax Appeal Expenditures and Write-offs	21,394	5,194	21,448	0%
Total Expenditures	275,571	283,296	463,457	68%
Net Surplus / (Deficit)	0	0	0	N/A

The Kingsway BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	346,190	346,190	346,190	0%
Appeal Provision Surplus	47,704	47,704	29,834	(37%)
Contributions from Accumulated Surplus			29,891	N/A
Donations & Sponsorships	75,400	82,600	75,000	(1%)
Festival Revenues	95,400	83,600	90,000	(6%)
Other Revenue				
Total Revenue	564,694	560,094	570,915	1%
Expenditures:				
Administration	79,622	76,810	80,243	1%
Capital	46,000	39,603	50,000	9%
Maintenance	80,500	60,747	79,700	(1%)
Promotion and Advertising	21,200	16,100	19,500	(8%)
Festivals and Events	305,900	263,779	310,000	1%
Contributions to Accumulated Surplus		101,845		
Provision for Tax Appeal Expenditures and Write-offs	31,472	1,210	31,472	0%
Total Expenditures	564,694	560,094	570,915	1%
Net Surplus / (Deficit)	0	0	0	N/A

The Waterfront BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	704,100	704,100	1,152,930	64%
Appeal Provision Surplus	60,536	60,536	432,795	615%
Contributions from Accumulated Surplus	82,000			
Grants	2,000	21,000	2,000	0%
Donations & Sponsorships	30,000	40,000	25,000	(17%)
Festival Revenues			40,000	N/A
Other Revenue	18,700	36,855	22,940	23%
Total Revenue	897,336	862,491	1,675,665	87%
Expenditures:				
Administration	330,827	335,342	360,228	9%
Capital	125,000	16,750	182,000	46%
Maintenance	20,500	27,500	134,000	554%
Promotion and Advertising	102,000	103,985	124,510	22%
Festivals and Events	255,000	253,584	337,320	32%
Contributions to Accumulated Surplus		86,745	432,795	N/A
Provision for Tax Appeal Expenditures and Write-offs	64,009	38,585	104,812	64%
Total Expenditures	897,336	862,491	1,675,665	87%
Net Surplus / (Deficit)	0	0	0	N/A

Toronto Entertainment District BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	2,079,199	2,079,199	2,141,973	3%
Appeal Provision Surplus	81,037	81,037	450,724	456%
Contributions from Accumulated Surplus	357,757	137,974	312,000	(13%)
Other Revenue	25,000	30,080	28,000	12%
Total Revenue	2,542,993	2,328,290	2,932,697	15%
Expenditures:				
Administration	429,211	520,983	454,801	6%
Capital	980,433	1,180,433	819,466	(16%)
Maintenance	360,331	360,331	476,042	32%
Promotion and Advertising	537,300	293,200	536,939	(0%)
Festivals and Events	46,700			(100%)
Contributions to Accumulated Surplus			450,724	N/A
Provision for Tax Appeal Expenditures and Write-offs	189,018	(26,657)	194,725	3%
Total Expenditures	2,542,993	2,328,290	2,932,697	15%
Net Surplus / (Deficit)	0	0	0	N/A

Upper Village BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	99,388	99,388	98,484	(1%)
Appeal Provision Surplus	5,584	5,584		
Donations & Sponsorships	10,000	10,000	10,000	0%
Other Revenue		10,324		
Total Revenue	114,972	125,296	108,484	(6%)
Expenditures:				
Administration	11,137	12,783	14,533	30%
Capital	14,400	3,675	7,000	(51%)
Maintenance	74,600	64,999	67,000	(10%)
Promotion and Advertising	2,800	400	2,800	0%
Festivals and Events	3,000			
Contributions to Accumulated Surplus		25,782		
Appeal Provision Deficit			8,198	N/A
Provision for Tax Appeal Expenditures and Write-offs	9,035	17,657	8,953	(1%)
Total Expenditures	114,972	125,296	108,484	(6%)
Net Surplus / (Deficit)	0	0	0	N/A

Uptown Yonge BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	212,130	212,130	246,111	16%
Appeal Provision Surplus	12,639	12,639	29,089	130%
Contributions from Accumulated Surplus	14,000			
Total Revenue	238,769	224,769	275,200	15%
Expenditures:				
Administration	68,359	68,999	74,671	9%
Capital	25,000	26,908	20,000	(20%)
Maintenance	34,770	26,379	56,935	64%
Promotion and Advertising	43,855	27,181	45,220	3%
Festivals and Events	47,500	44,727	56,000	18%
Contributions to Accumulated Surplus		24,022		
Provision for Tax Appeal Expenditures and Write-offs	19,285	6,553	22,374	16%
Total Expenditures	238,769	224,769	275,200	15%
Net Surplus / (Deficit)	0	0	0	N/A

Village of Islington BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	100,249	100,249	117,216	17%
Appeal Provision Surplus	3,532	3,532	4,398	25%
Contributions from Accumulated Surplus	22,000		12,000	(45%)
Donations & Sponsorships	18,000	14,000	14,000	(22%)
Total Revenue	143,781	117,781	147,614	3%
Expenditures:				
Administration	26,967	25,849	27,228	1%
Capital	20,000	15,000	13,930	(30%)
Maintenance	42,400	35,964	43,000	1%
Promotion and Advertising	40,700	31,949	48,000	18%
Festivals and Events	4,600	3,575	4,800	4%
Contributions to Accumulated Surplus		150		
Provision for Tax Appeal Expenditures and Write-offs	9,114	5,294	10,656	17%
Total Expenditures	143,781	117,781	147,614	3%
Net Surplus / (Deficit)	0	0	0	N/A

West Queen West BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	308,303	308,303	315,514	2%
Appeal Provision Surplus	15,720	15,720	29,743	89%
Other Revenue	10,000			
Total Revenue	334,023	324,023	345,257	3%
Expenditures:				
Administration	87,095	82,483	103,874	19%
Capital	40,000			
Maintenance	135,000	126,696	135,000	0%
Promotion and Advertising	19,800	19,800	42,700	116%
Festivals and Events	19,100	19,100	30,000	57%
Contributions to Accumulated Surplus	5,000	70,754	5,000	0%
Provision for Tax Appeal Expenditures and Write-offs	28,028	5,190	28,683	2%
Total Expenditures	334,023	324,023	345,257	3%
Net Surplus / (Deficit)	0	0	0	N/A

Wexford Heights BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	199,506	199,506	209,935	5%
Appeal Provision Surplus	23,578	23,578	21,033	(11%)
Contributions from Accumulated Surplus	50,000	31,357	5,000	(90%)
Grants	22,000		20,000	(9%)
Donations & Sponsorships	54,000	57,000	50,000	(7%)
Festival Revenues	95,000	107,534	105,000	11%
Total Revenue	444,084	418,975	410,968	(7%)
Expenditures:				
Administration	69,797	68,757	71,083	2%
Capital	60,000	60,000	20,000	(67%)
Maintenance	55,950	58,345	56,000	0%
Promotion and Advertising	12,000	8,100	7,500	(38%)
Festivals and Events	228,200	224,080	237,300	4%
Provision for Tax Appeal Expenditures and Write-offs	18,137	(307)	19,085	5%
Total Expenditures	444,084	418,975	410,968	(7%)
Net Surplus / (Deficit)	0	0	0	N/A

York-Eglinton BIA 2017 Budget Summary				
	2016 Approved Budget	2016 Projected Actual	2017 Proposed Budget	Budget Change (%)
Revenues:				
BIA Levy (incl. 10% provision)	257,492	257,492	318,966	24%
Appeal Provision Surplus	5,843	5,843	8,274	42%
Contributions from Accumulated Surplus	50,000			
Grants		5,000		
Donations & Sponsorships		19,008		
Festival Revenues		19,244		
Total Revenue	313,335	306,587	327,240	4%
Expenditures:				
Administration	129,427	86,206	129,443	0%
Maintenance	31,000	22,487	31,000	0%
Promotion and Advertising	20,000	15,468	20,000	0%
Festivals and Events	109,500	118,267	109,500	0%
Contributions to Accumulated Surplus		51,794	8,300	N/A
Provision for Tax Appeal Expenditures and Write-offs	23,408	12,365	28,997	24%
Total Expenditures	313,335	306,587	327,240	4%
Net Surplus / (Deficit)	0	0	0	N/A

APPENDIX B

Status of Business Improvement Area Budget Submissions		
Business Improvement Area		Stage in Budget Process
1.	Albion Islington Square	<i>Included in this report</i>
2.	Baby Point Gates	
3.	Bayview-Leaside	<i>Included in this report</i>
4.	Bloor Annex	
5.	Bloor By The Park	
6.	Bloor Street	<i>Included in this report</i>
7.	Bloor West Village	Adopted by Council on December 13, 2016
8.	Bloorcourt Village	<i>Included in this report</i>
9.	Bloordale Village	
10.	Bloor-Yorkville	<i>Included in this report</i>
11.	Cabbagetown	<i>Included in this report</i>
12.	Chinatown	Adopted by Council on December 13, 2016
13.	Church Wellesley Village	<i>Included in this report</i>
14.	CityPlace and Fort York	<i>Included in this report</i>
15.	College Promenade	
16.	College West	
17.	Corso Italia	<i>Included in this report</i>
18.	Crossroads of the Danforth	<i>Included in this report</i>
19.	Danforth Mosaic	<i>Included in this report</i>
20.	Danforth Village	
21.	Dovercourt Village	<i>Included in this report</i>
22.	Downtown Yonge	<i>Included in this report</i>
23.	Dufferin-Wingold	
24.	Duke Heights	
25.	Dundas West	
26.	Dupont by the Castle	
27.	Eglinton Hill	
28.	Emery Village	
29.	Fairbank Village	Adopted by Council on December 13, 2016
30.	Financial District	<i>Included in this report</i>
31.	Forest Hill Village	<i>Included in this report</i>
32.	Gerrard India Bazaar	<i>Included in this report</i>
33.	Greektown on the Danforth	<i>Included in this report</i>
34.	Harbord Street	
35.	Hillcrest Village	<i>Included in this report</i>
36.	Historic Queen East	Inactive
37.	Junction Gardens	<i>Included in this report</i>
38.	Kennedy Road	
39.	Kensington Market	<i>Included in this report</i>
40.	Korea Town	
41.	Lakeshore Village	<i>Included in this report</i>
42.	Leslieville	

Status of Business Improvement Area Budget Submissions		
Business Improvement Area		Stage in Budget Process
43.	Liberty Village	<i>Included in this report</i>
44.	Little Italy	
45.	Little Portugal	
46.	Long Branch	<i>Included in this report</i>
47.	Midtown Yonge	<i>Included in this report</i>
48.	Mimico by the Lake	<i>Included in this report</i>
49.	Mimico Village	
50.	Mirvish Village	
51.	Mount Dennis	
52.	Mount Pleasant	<i>Included in this report</i>
53.	Oakwood Village	
54.	Ossington Avenue	Adopted by Council on December 13, 2016
55.	Pape Village	<i>Included in this report</i>
56.	Parkdale Village	Adopted by Council on December 13, 2016
57.	Queen Street West	
58.	Regal Heights Village	<i>Included in this report</i>
59.	Riverside District	Adopted by Council on December 13, 2016
60.	Roncesvalles Village	Adopted by Council on December 13, 2016
61.	Rosedale Main Street	<i>Included in this report</i>
62.	Sheppard East Village	
63.	shoptheQueensway.com	
64.	St. Clair Gardens	<i>Included in this report</i>
65.	St. Lawrence Market Neighbourhood	<i>Included in this report</i>
66.	The Beach	<i>Included in this report</i>
67.	The Danforth	Adopted by Council on December 13, 2016
68.	The Eglinton Way	
69.	The Kingsway	<i>Included in this report</i>
70.	The Waterfront	<i>Included in this report</i>
71.	Toronto Entertainment District	<i>Included in this report</i>
72.	Trinity Bellwoods	
73.	Upper Village	<i>Included in this report</i>
74.	Uptown Yonge	<i>Included in this report</i>
75.	Village of Islington	<i>Included in this report</i>
76.	West Queen West	<i>Included in this report</i>
77.	Weston Village	
78.	Wexford Heights	<i>Included in this report</i>
79.	Wilson Village	
80.	Wychwood Heights	
81.	Yonge-Lawrence Village	Adopted by Council on December 13, 2016
82.	York-Eglinton	<i>Included in this report</i>