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December 12, 2019

His Worship Mayor Clarke & Members of City Council  
City of Saskatoon  
c/o Stephanie Green  
City Hall  
222-3<sup>rd</sup> Avenue North  
Saskatoon, SK S7K 0J5

Your Worship and Councillors:

**Re: Sutherland Business Improvement District 2020 Budget Submission**

Attached is the proposed 2020 budget for the Sutherland Business Improvement District (SBID). This budget has been approved by the Board of Management for submission to the City of Saskatoon.

We are requesting a 5% increase to the SBID levy for 2020. This increased amount will allow us to build up a reserve for those operational cost items that are not presently funded. As well, we are planning for new banners in the next two years.

In 2020 we will continue to place emphasis on those operational maintenance programs (such as the flower pots, debris removal, boulevards, snow clearing, power washing and general street maintenance items) that are not presently funded through the COS Urban Design unit. As we do not have employees, we contract with local business members to oversee our maintenance programs. We will work with the City of Saskatoon, Urban Design, on those maintenance areas that will need to be addressed as a result of the streetscaping projects to date.

We have been advised that funding for Phase 3 of our streetscaping project will go ahead in 2020. We welcome this news and want to thank the COS Community Services, Planning and Development Branch for all their leadership and support on this project.

Respectfully submitted on behalf of the Board of Management,

A handwritten signature in dark ink, appearing to read 'Sheldon Wasylenko', is written over a horizontal line.

Sheldon Wasylenko, Chair  
Enclosure

**Sutherland Business Improvement District**

2020 Operating Budget for Council Approval

	<b>2019 Budget</b>	<b>2019 Actuals estimated</b>	<b>2020 Budget (Proposed)</b>
<b>REVENUE</b>			
Business Levy	\$ 49,833.00	\$ 49,830.00	\$ 52,320.00
Sponsorship/Programs	\$ 2,688.00	\$ 2,736.00	\$ 2,773.00
Surplus Revenue	\$ -	\$ 1,179.00	\$ -
<b>Total Revenue</b>	<b>\$ 52,521.00</b>	<b>\$ 53,745.00</b>	<b>\$ 55,093.00</b>
<b>EXPENDITURES</b>			
<b>Administration</b>			
Executive Director (Contract)	\$ 25,000.00	\$ 25,500.00	\$ 25,000.00
Administrative Support	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00
Audit Fees	\$ 1,800.00	\$ 1,775.00	\$ 1,500.00
<b>Total Administration</b>	<b>\$ 28,000.00</b>	<b>\$ 29,275.00</b>	<b>\$ 28,500.00</b>
<b>Programming</b>			
Welcome Train Sign/repairs	\$ 2,000.00	\$ 700.00	\$ 1,500.00
Website maintenance	\$ 350.00	\$ 985.00	\$ 1,000.00
Member development	\$ 2,000.00	\$ 220.00	\$ 2,000.00
<b>Total Programming</b>	<b>\$ 4,350.00</b>	<b>\$ 1,905.00</b>	<b>\$ 4,500.00</b>
<b>Special Projects</b>			
Urban Camp Proj/repairs	\$ 1,500.00	\$ 750.00	\$ 1,000.00
Street signs	\$ 400.00	\$ 65.00	\$ 400.00
Street maintenance	\$ 13,000.00	\$ 21,000.00	\$ 17,000.00
Graffiti project	\$ -	\$ -	\$ -
<b>Total Special Projects</b>	<b>\$ 14,900.00</b>	<b>\$ 21,815.00</b>	<b>\$ 18,400.00</b>
<b>Board Expense</b>			
Board Meetings	\$ 1,000.00	\$ 450.00	\$ 500.00
Strategic Planning	\$ -	\$ -	\$ -
Training,Conferences,Events	\$ 2,000.00		\$ 1,000.00
Memberships	\$ 1,500.00	\$ 300.00	\$ 350.00
<b>Total Board Expense</b>	<b>\$ 4,500.00</b>	<b>\$ 750.00</b>	<b>\$ 1,850.00</b>
<b>Total Expenditures</b>	<b>\$ 50,050.00</b>	<b>\$ 53,745.00</b>	<b>\$ 53,250.00</b>
Annual Operating Surplus/Deficit	\$ 2,471.00	-\$ 1,179.00	\$ 1,843.00
<b>RESERVES</b>			
Start of year	\$ 44,069.00	\$ 44,069.00	\$ 42,890.00
Contribution to reserve	\$ 2,471.00	\$ -	\$ 1,843.00
Reserves used	\$ -	\$ 1,179.00	\$ -
<b>Year End Surplus/Deficit</b>	<b>\$ 46,540.00</b>	<b>\$ 42,890.00</b>	<b>\$ 44,733.00</b>

Dated: December 12, 2019