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November 23, 2020

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 2021 Budget Submission**

Attached is the proposed 2021 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 2021. This increased amount will allow us to build up a reserve for those operational cost items that are not presently funded. The long term plan has been to move into the Urban Design – BID Budget so that we have a sustainable funding source for programming and maintenance.

We thank City Council for their approval of our budgets in 2019 and 2020 where we asked for funding for new banners. In 2020 we purchased the banners which we will be installing in 2021.

In 2021 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 look forward to working with the City of Saskatoon, Urban Design, with completion of Phase 3 of our streetscaping project and the design of a Gateway Feature.

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**

2021 Operating Budget for Council Approval

	<b>2020 Budget</b>	<b>2020 Actuals estimated</b>	<b>2021 Budget (Proposed)</b>
<b>REVENUE</b>			
Business Levy	\$ 52,320.00	\$ 52,350.00	\$ 54,960.00
Sponsorship/Programs	\$ 2,773.00	\$ 2,784.00	\$ 2,784.00
Surplus Revenue	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 55,093.00</b>	<b>\$ 55,134.00</b>	<b>\$ 57,744.00</b>
<b>EXPENDITURES</b>			
<b>Administration</b>			
Executive Director (Contract)	\$ 25,000.00	\$ 24,000.00	\$ 25,000.00
Administrative Support	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00
Audit Fees	\$ 1,500.00	\$ 1,665.00	\$ 1,700.00
<b>Total Administration</b>	<b>\$ 28,500.00</b>	<b>\$ 27,165.00</b>	<b>\$ 28,700.00</b>
<b>Programming</b>			
Welcome Train Sign/repairs	\$ 1,500.00	\$ 920.00	\$ 1,500.00
Website maintenance	\$ 1,000.00	\$ 683.00	\$ 1,000.00
Member development	\$ 2,000.00	\$ 1,393.00	\$ 2,000.00
<b>Total Programming</b>	<b>\$ 4,500.00</b>	<b>\$ 2,996.00</b>	<b>\$ 4,500.00</b>
<b>Special Projects</b>			
Urban Camp Proj/repairs	\$ 1,000.00	\$ 670.00	\$ 1,500.00
Street signs	\$ 400.00	\$ 310.00	\$ 400.00
Street maintenance	\$ 17,000.00	\$ 19,866.00	\$ 17,000.00
Graffiti project	\$ -	\$ -	\$ -
<b>Total Special Projects</b>	<b>\$ 18,400.00</b>	<b>\$ 20,846.00</b>	<b>\$ 18,900.00</b>
<b>Board Expense</b>			
Board Meetings	\$ 500.00	\$ 105.00	\$ 500.00
Strategic Planning	\$ -	\$ -	\$ -
Training,Conferences,Events	\$ 1,000.00	\$ 844.00	\$ 1,000.00
Memberships	\$ 350.00	\$ 288.00	\$ 350.00
<b>Total Board Expense</b>	<b>\$ 1,850.00</b>	<b>\$ 1,237.00</b>	<b>\$ 1,850.00</b>
<b>Total Expenditures</b>	<b>\$ 53,250.00</b>	<b>\$ 52,241.00</b>	<b>\$ 53,950.00</b>
Annual Operating Surplus/Deficit	\$ 1,843.00	\$ 2,893.00	\$ 3,794.00
<b>RESERVES</b>			
Start of year	\$ 42,890.00	\$ 42,890.00	\$ 39,273.00
Contribution to reserve	\$ 1,843.00	\$ 2,893.00	\$ 3,794.00
Reserves used	\$ -	\$ 6,510.00	\$ -
<b>Year End Surplus/Deficit</b>	<b>\$ 44,733.00</b>	<b>\$ 39,273.00</b>	<b>\$ 43,067.00</b>

Dated: November 23, 2020