



January 14, 2021

His Worship the Mayor and City Councillors
c/o Stephanie Green, CPA, CA, MPAcc
Property Tax & Accounting Control Manager
Corporate Revenue
City of Saskatoon
222 3rd Avenue North
Saskatoon, SK S7K 0J5

Re: Downtown Saskatoon BID Board Approved 2021 Operating Budget

Dear Stephanie,

Please find enclosed the proposed 2021 Operating Budget for the Downtown Saskatoon Business Improvement District. This budget was approved by the Downtown Saskatoon Board of Management for submission to the City of Saskatoon at its meeting held in November 2020.

This year, the Board approved a budget with no increase over 2020. This is in response to what has been an unprecedented year for all business and property owners because of the COVID-19 pandemic, and a desire to not increase the BID levy.

We believe the services we provide are vital to those who work, visit, and live in Downtown Saskatoon. We are proud that our levy rate (payment per \$1,000 of assessment) remains the lowest among Saskatoon BIDs, while our programming is on par with larger Canadian BIDs. Some of these services include:

- Six full time Clean Team ambassadors working to keep the district clean by picking up garbage on sidewalks and in alleys, augmenting snow clearing efforts, sweeping along curbs, removing graffiti, and providing a presence 7 days a week.
- Augmenting the Clean Team with summer staff to perform tasks like power washing sidewalks, watering flowers and trees, and helping visitors to the district with directions and assistance.
- Professional staff devoted to marketing and promoting the district through event planning, building, and developing relationships with businesses, and other organizations such as Tourism Saskatoon, Greater Saskatoon Chamber of Commerce, and others.
- Advocacy on a variety of topics including future planning including the building of an Entertainment District, the importance and need for innovations in public safety, public amenity improvements, and working broadly with many organizations, civic, non-profit, and private all with the goal to enhance Downtown Saskatoon as a destination for residential, retail, cultural, and business development.

Submitted on behalf of the Board of Management,

A handwritten signature in blue ink, appearing to read 'Brent Penner'.

Brent Penner
Executive Director

Attachment: 2021 Downtown Saskatoon Operating Budget

cc: Mr. Chris Beavis, Board Chair



Downtown Saskatoon Business Improvement District

2021 Operating Budget
Approved by Board of Directors
2020, November

	2020 Budget	To Nov 30	% Used as at Nov 30	2021 Budget	\$ Difference	% Difference	
Schedule 4	REVENUES						
4000	DBID Levy	795,519.48	729,226.19	92%	795,677.00	157.52	0%
4010	Parking Reserve Revenue	41,300.00	41,300.00	100%	41,600.00	300.00	1%
4030	Interest Revenue	6,250.00	4,250.03	68%	6,250.00	-	0%
4035	Special Event Revenue	21,000.00	0.00	0%	10,000.00	(11,000.00)	-52%
4060	Street Maintenance Revenue	26,940.00	29,980.00	111%	29,780.00	2,840.00	11%
4061	Grant Revenue	7,000.00	14,374.00	205%	7,000.00	-	0%
4065	Community Support Program Administration	9,000.00	8,250.00	92%	9,000.00	-	0%
	Total Revenues	\$907,009.48	\$827,380.22	91%	\$899,307.00	(7,702.48)	-1%
	EXPENSES						
Schedule 5	Administration						
5004	Accounting & Professional Services (Legal, IT, Payroll)	17,000.00	20,328.45	120%	17,000.00	-	0%
5010	Office Rent & Maintenance	61,000.00	52,024.32	85%	61,500.00	500.00	1%
	Office Expenses	40,905.00	27,395.01	67%	38,705.00	(2,200.00)	-5%
	Salaries & Benefits	386,754.48	338,229.20	87%	376,702.00	(10,052.48)	-3%
	Total Administration	505,659.48	437,976.98	87%	493,907.00	(11,752.48)	-2%
Schedule 6	Marketing, Research & Education						
	Marketing, Advertising & Research						
6010	Downtown Advertising & Marketing & Events	68,000.00	58,351.02	86%	68,000.00	-	0%
6070	Research	9,000.00	2,086.01	23%	8,000.00	(1,000.00)	-11%
6080	Civic Relations	250.00	633.89	254%	600.00	350.00	140%
6110	Subscriptions & Research Literature	400.00	330.00	83%	400.00	-	0%
6120	Website	3,750.00	2,194.83	59%	3,750.00	-	0%
		81,400.00	63,595.75	78%	80,750.00	(650.00)	-1%
6100	Professional Development	24,000.00	6,310.65	26%	24,000.00	-	0%
6300	Heritage Programming	2,000.00	1,762.25	88%	2,000.00	-	0%
	Total Marketing, Research & Education	107,400.00	71,668.65	67%	106,750.00	(650.00)	-1%
Schedule 7	Board & Committees						
7005	Board Meetings & Related	3,500.00	624.73	18%	3,500.00	-	0%
7055	Committees	1,200.00	520.87	43%	1,200.00	-	0%
7050	Memberships	3,800.00	3,009.94	79%	3,800.00	-	0%
	Total Board & Committees	8,500.00	4,155.54	49%	8,500.00	-	0%
Schedule 8	Special Events						
80000	Event Sponsorship	35,250.00	25,130.96	71%	35,250.00	-	0%
	Total Special Events	35,250.00	25,130.96	71%	35,250.00	-	0%
Schedule 9	Street Enhancement Program						
	Street Maintenance Equipment & Supplies						
9037	Graffiti Removal	2,250.00	1,067.83	47%	2,250.00	-	0%
9020	Ambassador Uniforms	3,500.00	4,238.08	121%	3,500.00	-	0%
9030	Street Maintenance Supplies	3,900.00	5,974.02	153%	8,100.00	4,200.00	108%
9035	Planter Program	950.00	985.73	104%	950.00	-	0%
9060	Equipment Operation	5,000.00	4,538.95	91%	4,800.00	(200.00)	-4%
9072	Street Maintenance-Vehicle-inc insurance	4,200.00	4,107.43	98%	4,200.00	-	0%
9075	Landfill Fees & Snow Removal	1,500.00	1,811.34	121%	1,500.00	-	0%
		25,500.00	25,512.75	100%	25,300.00	(200.00)	-1%
9040	Street Maintenance Program Summer/Winter	222,700.00	200,348.38	90%	227,700.00	5,000.00	2%
9100	Street Electricity	2,000.00	0.00	0%	1,900.00	(100.00)	-5%
	Total Street Enhancement Program	250,200.00	225,861.13	90%	254,900.00	4,700.00	2%
	Total Expenses	\$907,009.48	\$764,793.26	84%	\$899,307.00	(7,702.48)	-1%
	Revenues less Expenses	\$0.00	\$62,586.96		\$0.00		
	Draw to/from Reserve	0.00	0.00		0.00		
	Surplus (Deficit) after Draw to/from Reserve	\$0.00	\$62,586.96		\$0.00		

Approved by Downtown Saskatoon BID Board of Management

Date: Nov 17, 2020

Chair: C. Beavis

Board Member:

Executive Director: