



810 Central Avenue, Saskatoon, SK S7N2G6
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December 8, 2021

His Worship Mayor Clarke & Members of City Council
City of Saskatoon
c/o Vincent Goodvoice
City Hall
222-3rd Avenue North
Saskatoon, SK S7K 0J5

Your Worship and Councillors:

Re: Sutherland Business Improvement District 2022 Budget Submission

Attached is the proposed 2022 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.

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 will move into the Urban Design – BID Budget in 2022.

Phases 1, 2 and 3 of our Streetscape Projects are now complete. We will now work with COS Urban Design to complete a design for our Gateway Feature.

In 2022 we will place emphasis on those operational maintenance programs (such as the flower pots, debris removal, boulevards, snow clearing, power washing and general street maintenance items).

We will continue discussions on Phase 4 of our Streetscape Project which will encompass 112th street to 115th street along Central Avenue, as well as Gray Avenue.

Respectfully submitted on behalf of the Board of Management,

Sheldon Wasylenko, Chair
Enclosure

Sutherland Business Improvement District

2022 Operating Budget for Council Approval

	2021 Budget	2021 Actuals estimated	2022 Budget (Proposed)
REVENUE			
Business Levy	\$ 54,960.00	\$ 54,550.00	\$ 54,550.00
Sponsorship/Programs	\$ 2,784.00	\$ 2,784.00	\$ 2,784.00
BID Grant	\$ -	\$ -	\$ 25,000.00
Total Revenue	\$ 57,744.00	\$ 57,334.00	\$ 82,334.00
EXPENDITURES			
Administration			
Executive Director (Contract)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Administrative Support	\$ 2,000.00	\$ 1,788.00	\$ 2,000.00
Audit Fees	\$ 1,700.00	\$ 1,776.00	\$ 2,000.00
Total Administration	\$ 28,700.00	\$ 28,564.00	\$ 29,000.00
Programming			
Welcome Train Sign/repairs	\$ 1,500.00	\$ 545.00	\$ 1,000.00
Website Maintenance	\$ 1,000.00	\$ 310.00	\$ 500.00
Member Development	\$ 2,000.00	\$ 689.00	\$ 1,000.00
Total Programming	\$ 4,500.00	\$ 1,544.00	\$ 2,500.00
Special Projects			
Urban Camp Proj/repairs	\$ 1,500.00	\$ 675.00	\$ 1,000.00
Street Signs	\$ 400.00	\$ 2,318.00	\$ 1,000.00
Street Maintenance	\$ 17,000.00	\$ 25,764.00	\$ 20,000.00
Graffiti Project	\$ -	\$ -	\$ -
Total Special Projects	\$ 18,900.00	\$ 28,757.00	\$ 22,000.00
Board Expense			
Board Meetings	\$ 500.00	\$ -	\$ 200.00
Strategic Planning	\$ -	\$ -	\$ -
Training,Conferences,Events	\$ 1,000.00	\$ 1,203.00	\$ 1,500.00
Memberships	\$ 350.00	\$ 288.00	\$ 350.00
Total Board Expense	\$ 1,850.00	\$ 1,491.00	\$ 2,050.00
Total Expenditures	\$ 53,950.00	\$ 60,356.00	\$ 55,550.00
Annual Operating Surplus/Deficit	\$ 3,794.00	-\$ 3,022.00	\$ 26,784.00
RESERVES			
Start of Year	\$ 39,273.00	\$ 33,671.00	\$ 30,649.00
Contribution to Reserve	\$ 3,794.00	\$ -	\$ 26,784.00
Reserves Used	\$ -	\$ 3,022.00	\$ -
Year End Surplus/Deficit	\$ 43,067.00	\$ 30,649.00	\$ 57,433.00

Dated: December 8, 2021