



December 20<sup>th</sup>, 2022

His Worship Mayor Clark & Members of City Council, City of Saskatoon  
c/o Maegan Piche, Revenue Accounting Manager  
Corporate Financial Services, 222 3<sup>rd</sup> Ave N, Saskatoon, SK S7K 0J5

His Worship the Mayor and Members of City Council:

**Re: Broadway Business Improvement District 2023 Budget**

Please find attached the 2023 budget for the Broadway Business Improvement District (BBID), which was approved by the Board of Directors on November 16<sup>th</sup>, 2022 for submission to the City of Saskatoon.

Since 2018, the BBID Levy contribution has remained the same at \$194,168. For 2023 the Board is requesting an increase of \$9,708 raising the levy contribution amount to \$203,868. The levy contribution accounts for a little more than half of the projected 2023 revenues of the BBID, so for every dollar the businesses contribute another dollar is matched by other sources.

The BBID relies on many partners to animate, care for and create in the district including partnerships with 25<sup>th</sup> St Theatre, The Saskatchewan Jazz Festival, Etsy Fair, Nuit Blanche Saskatoon, Broadway Theatre, Canada Healthy Communities Initiative, City of Saskatoon, and Service Canada.

This summer the head of the BBID's maintenance and cleaning team will be celebrating their 20<sup>th</sup> year with the BBID. Pat Sarchuk is a wonderful ambassador for the district and loves and cares for it like it is her own front yard.

For the first time the BBID is looking to expand the summer maintenance and cleaning team from 60 hours a week worked between 2 people to 80 hours a week between 3 people. The team waters the 116 flowerpots and other flower beds and plants as well as tends to the general cleanliness of the district. Our district needs to be reliably maintained during the warmer months and the increase to 3 people is to better accommodate sickness, accidents and vacation time over the summer.

Other areas of focus in 2023 will be large urban design installations, art pieces, continued expansion of special event offerings, marketing and grants to members.

We look forward to another colourful, lively year on Broadway!

Respectfully submitted on behalf of the Board of Management,

A handwritten signature in black ink that reads "D. Mercier". The signature is written in a cursive, flowing style.

DeeAnn Mercier  
Executive Director



**Broadway Business Improvement District  
2023 Operating Budget**

|                                      | <u>2022 Budget</u> | <u>2022 Projected</u> | <u>2023 Budget</u> |
|--------------------------------------|--------------------|-----------------------|--------------------|
| <b>REVENUES</b>                      |                    |                       |                    |
| BBID Levy                            | 194160             | 194160                | 203868             |
| COS Flex Parking Revenue             | 75000              | 75000                 | 75000              |
| COS Grants (Flower Pots & Graffiti)  | 8960               | 8960                  | 9076               |
| Staff Grants                         | 0                  | 3246                  | 6492               |
| Urban Design Projects                | 0                  | 0                     | 0                  |
| New Marketing Initiatives            | 0                  | 0                     | 80000              |
| Special Event Revenue                | 30000              | 24685                 | 30000              |
| Other Revenues                       | 200                | 2045                  | 0                  |
| Transfer from Reserves/Previous Year | 0                  | 0                     | 0                  |
| <b>Total Revenues</b>                | <u>308320</u>      | <u>308096</u>         | <u>404436</u>      |
| <b>EXPENDITURES</b>                  |                    |                       |                    |
| <b>Administration</b>                |                    |                       |                    |
| Salaries & Benefits                  | 184598             | 167459                | 191667             |
| Accounting & Legal                   | 9480               | 13092                 | 12918              |
| Rent, including Utilities            | 14900              | 15250                 | 18408              |
| Equipment & Supplies                 | 22350              | 24548                 | 20600              |
| <b>Total Administration</b>          | <u>231328</u>      | <u>220349</u>         | <u>243593</u>      |
| <b>Programming</b>                   |                    |                       |                    |
| Education & Business Development     | 8000               | 4168                  | 9000               |
| Memberships & Committees             | 500                | 909                   | 909                |
| Marketing                            | 20000              | 19112                 | 10900              |
| BBID Grant to Members                | 5000               | 7670                  | 5000               |
| Urban Design Projects                | 10000              | 5072                  | 87169              |
| <b>Total Programming</b>             | <u>43500</u>       | <u>36931</u>          | <u>112978</u>      |
| <b>Special Projects and Events</b>   |                    |                       |                    |
| BBID Events                          | 43000              | 39279                 | 40000              |
| Non-BBID Event Sponsorship           | 11000              | 10415                 | 3515               |
| <b>Total Special Projects</b>        | <u>54000</u>       | <u>49694</u>          | <u>43515</u>       |
| <b>Board Expenses</b>                |                    |                       |                    |
| Board Expenses                       | 500                | 0                     | 350                |
| Board Development                    | 4000               | 3450                  | 4000               |
| <b>Total Board Expenses</b>          | <u>4500</u>        | <u>3450</u>           | <u>4350</u>        |
| <b>Total Expenditures</b>            | <u>333328</u>      | <u>310424</u>         | <u>404436</u>      |
| <b>Surplus/(Deficit)</b>             | -25008             | -2328                 | 0                  |