



February 13, 2025

Her Worship the Mayor and City Councillors  
*c/o Maegan Piche, MPAcc, CPA*  
 Revenue Accounting Manager  
 Corporate Revenue, Corporate Financial Services  
 City of Saskatoon  
 222 3<sup>rd</sup> Avenue North  
 Saskatoon, SK S7K 0J5

Re: Downtown Saskatoon BID Board Approved 2025 Operating Budget

Dear Mayor Block and City Councillors,

Please find enclosed the 2025 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 on Thursday, February 13th, 2025.

For 2025, the Board has approved a budget with a 3.89% increase over the 2024 fiscal year. This increase is primarily due to Accounting and Professional services more accurately reflecting realized figures. The number proposed best matches what was actual in 2024. Additionally, the organization is undergoing a renewal cycle for software, resulting in higher yearly subscriptions. Furthermore, there has been an increase in Salaries and Benefits, attributed to a 2.2% cost of living allowance for most staff and a 6% rise in group benefits premiums year over year.

The Board has approved a 22.99% increase in Event Sponsorship for 2025. This rise reflects the actual 2024 figures. These initiatives have bolstered both new and established events and programs within our business district. These programs are crucial to our business partners, as they have led to measurable increases in visitation and spending in our retail and dining sectors.

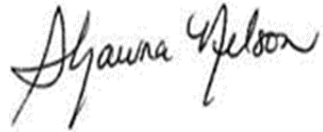
We believe the services we provide are vital to those who work, visit, and live in Downtown Saskatoon. Some of these services framed around our strategic priorities include:

- **Providing Safe and Welcoming Streets:** Eight full time Clean Team Ambassadors work to keep the district clean by picking up garbage on sidewalks and in alleys, augmenting sidewalk snow clearing efforts with two tractors, street sweeping along curbs, watering the plants and washing down the sidewalks, removing graffiti, picking up needles and providing a presence 7 days a week.
- **Enhancing a Strong Community:** Bikes in every Downtown hotel available for guests to use free of charge to explore the many experiences we have to offer in our district. Organizing the Downtown Saskatoon SideWalk Sale, supporting with sponsorship the Fireworks Festival, Saskatchewan Jazz Festival, Saskatoon PRIDE Parade, to name a few.

- **People are Priority:** Dedicated professional staff are committed to promoting and animating the district through event planning, programming, and placemaking. They also focus on building and developing relationships with our 1,000+ businesses, understanding how to serve them best. As well as collaborating with organizations such as the other 4 Saskatoon BIDS, Discover Saskatoon, the Greater Saskatoon Chamber of Commerce, SREDA, and others.
- Continued **Advocacy** encompasses a range of vital topics: from future planning, such as the support and implementation of the City Centre District Plan, support of the Downtown Events & Entertainment District, to the critical need to address mental health and homelessness issues in our district, our approach for innovative public safety measures and enhancements to public amenities and facilities. By collaborating extensively with a multitude of organizations—civic, non-profit, and private alike—we aim to transform Downtown Saskatoon into a premier destination for residential, retail, cultural, and business development.

There's so much to be excited about in Downtown Saskatoon! We are proud to showcase our leadership in championing the diverse, inclusive community that thrives within our district and throughout the city. Our efforts are making a truly impactful difference and experience for all who work, live and visit Downtown Saskatoon.

Submitted on behalf of the Board of Management,



Shawna Nelson  
Executive Director

Attachment: 2025 Downtown Saskatoon Operating Budget

cc: Sara Wheelwright, Board Chair  
Clae Hack, CFO, City of Saskatoon



## Downtown Saskatoon Business Improvement District

2025 Operating Budget

Approved by Board

on Feb 13, 2025

### REVENUES

	2024 Budget	2025 Budget	% Change
DBID Levy	867,678.00	880,693.17	1.50%
Parking Reserve Revenue	157,600.00	161,560.00	2.51%
Special Event Revenue	10,000.00	20,000.00	100.00%
Street Maintenance Revenue	30,790.00	30,790.00	0.00%
Other Revenue	7,000.00	15,000.00	114.29%
Interest Revenue	8,000.00	20,253.16	153.16%
Community Support Program Administration	5,000.00	0.00	-100.00%

<b>Total Revenues</b>	<b>\$1,086,068.00</b>	<b>\$1,128,296.33</b>	<b>3.89%</b>
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### EXPENSES

<b>Administration</b>			
Accounting & Professional Services (Legal, IT, Payroll)	21,000.00	38,000.00	80.95%
Office Rent & Maintenance	71,500.00	71,500.00	0.00%
Office Expenses	46,535.00	46,535.00	0.00%
Salaries & Benefits	427,833.00	438,606.33	2.52%
<b>Total Administration</b>	<b>566,868.00</b>	<b>594,641.33</b>	<b>4.90%</b>

<b>Marketing, Research &amp; Education</b>			
Marketing, Advertising & Research	119,100.00	120,100.00	0.84%
Professional Development	23,000.00	23,000.00	0.00%
Heritage Programming	2,000.00	2,000.00	0.00%
<b>Total Marketing, Research &amp; Education</b>	<b>144,100.00</b>	<b>145,100.00</b>	<b>0.69%</b>

<b>Board &amp; Committees</b>			
Board Meetings & Related	3,500.00	3,500.00	0.00%
Committees	1,200.00	1,200.00	0.00%
Memberships	4,500.00	4,500.00	0.00%
<b>Total Board &amp; Committees</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>0.00%</b>

<b>Special Events</b>			
Event Sponsorship	35,250.00	43,000.00	21.99%
<b>Total Special Events</b>	<b>35,250.00</b>	<b>45,000.00</b>	<b>27.66%</b>

<b>Street Enhancement Program</b>			
Street Maintenance Equipment & Supplies	24,100.00	24,100.00	0.00%
Street Maintenance Program Summer/Winter	303,000.00	306,705.00	1.22%
<b>Total Street Enhancement Program</b>	<b>330,650.00</b>	<b>334,355.00</b>	<b>1.12%</b>

<b>Total Expenses</b>	<b>\$1,086,068.00</b>	<b>\$1,128,296.33</b>	<b>3.89%</b>
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<b>Revenues less Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>Draw to/from Reserve</b>	<b>0.00</b>	<b>0.00</b>
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<b>Surplus (Deficit) after Draw to/from Reserve</b>	<b>\$0.00</b>	<b>\$0.00</b>
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Approved by Downtown Saskatoon BID Board of Management

Date: Feb 13, 2025

Chair: [Signature]

Board Member: [Signature]

Executive Director: [Signature]