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November 20, 2024

Her Worship Mayor Block & Members of City Council
City of Saskatoon
City Hall
222-3rd Avenue North
Saskatoon, SK S7K 0J5

Your Worship and Councillors:

Re: Sutherland Business Improvement District 2025 Budget Submission

Attached is the proposed 2025 budget for the Sutherland Business Improvement District (SBID). This budget has been approved by our Board of Management for submission to the City of Saskatoon.

Phases 1, 2 and 3 of our Streetscape Projects are now complete. We will now work with COS Urban Design to complete our Gateway Feature in 2025.

In 2025 we will place emphasis on operational maintenance programs within our district.

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

2025 Operating Budget for Council Approval

	2024 Budget	2024 Actuals estimated	2025 Budget (Proposed)
REVENUE			
Business Levy	\$ 55,510.00	\$ 55,510.00	\$ 55,510.00
Sponsorship/Programs	\$ 2,989.00	\$ 2,928.00	\$ 2,928.00
BID Grant	\$ 25,500.00	\$ 27,000.00	\$ 28,000.00
Total Revenue	\$ 83,938.00	\$ 85,439.00	\$ 86,498.00
EXPENDITURES			
Administration			
Executive Director (Contract)	\$ 35,000.00	\$ 33,150.00	\$ 33,000.00
Administrative Support	\$ 2,000.00	\$ 580.00	\$ 1,000.00
Audit Fees	\$ 2,300.00	\$ 2,220.00	\$ 2,300.00
Total Administration	\$ 39,300.00	\$ 35,950.00	\$ 36,300.00
Programming			
Welcome Train Sign/repairs	\$ 1,000.00	\$ 3,255.00	\$ 2,000.00
Website maintenance	\$ 300.00	\$ -	\$ 200.00
Member development	\$ 1,000.00	\$ 840.00	\$ 840.00
Total Programming	\$ 2,300.00	\$ 4,095.00	\$ 3,040.00
Special Projects			
Urban Camp Proj/repairs	\$ 800.00	\$ 688.00	\$ 700.00
Street signs	\$ 500.00	\$ 1,528.00	\$ 500.00
Street maintenance	\$ 35,000.00	\$ 46,000.00	\$ 41,000.00
Graffiti project	\$ -	\$ 140.00	\$ -
Total Special Projects	\$ 36,300.00	\$ 48,356.00	\$ 42,200.00
Board Expense			
Board Meetings	\$ 300.00	\$ 137.00	\$ 400.00
Strategic Planning	\$ -	\$ 750.00	\$ 500.00
Training,Conferences,Events	\$ 1,500.00	\$ 1,143.00	\$ 1,200.00
Memberships	\$ 400.00	\$ 1,077.00	\$ 1,200.00
Total Board Expense	\$ 2,200.00	\$ 3,107.00	\$ 3,300.00
Total Expenditures	\$ 80,100.00	\$ 91,508.00	\$ 84,840.00
Annual Operating Surplus/Deficit	\$ 3,290.00	-\$ 6,069.00	\$ 1,658.00
RESERVES			
Start of year	\$ 61,821.00	\$ 64,649.00	\$ 58,580.00
Contribution to reserve	\$ 3,290.00	\$ -	\$ 1,658.00
Reserves used	\$ -	\$ 6,069.00	\$ -
Year End Surplus/Deficit	\$ 65,111.00	\$ 58,580.00	\$ 60,238.00

Dated: November 20, 2024