



January 2, 2019

His Worship the Mayor and City Councillors  
c/o Ms. Pam Kilgour, CPA, CMA  
Property Taxation and Support Manager  
Corporate Revenue  
City of Saskatoon  
222 3<sup>rd</sup> Avenue North  
Saskatoon, SK S7K 0J5

Re: Downtown Saskatoon BID Proposed 2019 Operating Budget

Dear Ms. Kilgour,

Please find enclosed the proposed 2019 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 November 20, 2018.

The 2019 budget is very much a status quo budget. While an increase of 3.1% is being requested, the reasons for the increase are largely summed up in the following areas:

- Moving one position from a .8 FTE to full-time
- Increase in rent and occupancy costs (i.e. water charges) for office location
- Inflationary staffing increases
- Professional development is budgeted in Canadian dollars and the majority is spent in US dollars due to training opportunities through the International Downtown Association

We have reduced spending in marketing and advertising by ten percent in 2019 to help keep any increase as small as possible.

Submitted on behalf of the Board of Management,

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

Brent Penner  
Executive Director

Attachment: 2019 DBID Operating Budget

cc: Mr. Chris Beavis, Board Chair



**Downtown Saskatoon Business Improvement District**  
 2019 Proposed Operating Budget - Approved by Downtown Saskatoon Board on 18Nov20  
 for Approval of City Council  
 January, 2019

	2018 Budget	2019 Budget	% Difference
<b>REVENUES</b>			
DBID Levy	738,603.00	762,297.80	3.2%
Parking Reserve Revenue	35,900.00	35,900.00	0.0%
Special Event Revenue	20,000.00	20,000.00	0.0%
Street Maintenance Revenue	27,000.00	26,520.00	-1.8%
Other Revenue	2,000.00	4,000.00	100.0%
Interest Revenue	4,500.00	4,500.00	0.0%
Community Support Program Administration	8,000.00	9,000.00	12.5%
<b>Total Revenues</b>	<b>\$836,003.00</b>	<b>\$862,217.80</b>	<b>3.1%</b>
<b>EXPENSES</b>			
Administration			
Accounting & Professional Services (Legal, IT, Payroll)	17,000.00	17,000.00	0.0%
Office Rent & Maintenance	57,250.00	59,750.00	4.4%
Office Expenses	42,825.00	43,640.00	1.9%
Salaries & Benefits	340,652.00	359,600.80	5.6%
<b>Total Administration</b>	<b>457,727.00</b>	<b>479,990.80</b>	<b>4.9%</b>
Marketing, Research & Education			
Marketing, Advertising & Research	89,600.00	80,650.00	-10.0%
Professional Development	17,500.00	23,500.00	34.3%
Heritage Programming	2,000.00	2,000.00	0.0%
<b>Total Marketing, Research &amp; Education</b>	<b>109,100.00</b>	<b>106,150.00</b>	<b>-2.7%</b>
Board & Committees			
Board Meetings & Related	3,500.00	3,500.00	0.0%
Committees	1,200.00	1,200.00	0.0%
Memberships	3,800.00	3,800.00	0.0%
<b>Total Board &amp; Committees</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>0.0%</b>
Special Events			
Event Sponsorship	35,250.00	35,250.00	0.0%
<b>Total Special Events</b>	<b>35,250.00</b>	<b>35,250.00</b>	<b>0.0%</b>
Street Enhancement Program			
Street Maintenance Equipment & Supplies	21,750.00	22,150.00	1.8%
Street Maintenance Program Summer/Winter	201,826.00	207,177.00	2.7%
Electricity and Information Directories	1,500.00	1,500.00	0.0%
<b>Total Street Enhancement Program</b>	<b>225,426.00</b>	<b>232,327.00</b>	<b>3.1%</b>
<b>Total Expenses</b>	<b>\$836,003.00</b>	<b>\$862,217.80</b>	<b>3.1%</b>
Revenues less Expenses	\$0.00	\$0.00	0%
Draw to/from Reserve	0.00	0.00	0%
<b>Surplus (Deficit) after Draw to/from Reserve</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>