

Proposed Strathcona BIA 2024/2025 Budget & New 7-Year Levy Ceiling

Revenues	
Levy	1,215,390
Expenses	
Community Safety	
Current safety patrol	280,000
Extended Patrol	110,000
SBIA and Community Policing Center Partnership	20,000
Subtotal	410,000
District Support and Maintenance	
Street Cleaning	84,975
Graffiti Removal	133,900
Banners	20,000
District Support & Maintenance Initiatives	10,000
Subtotal	248,875
Business Development	
Industrial and Retail Initiatives	40,000
Media and Public Relations	25,000
District Data and Research	25,000
Subtotal	90,000
Community Relations	
Members Events	20,000
Community Events Sponsorship	20,000
Community Arts Sponsorship	20,000
Subtotal	60,000

Operations	
Human Resources	276,515
Office and Administrative	67,000
Memberships	3,000
Insurance	6,500
Office supplies and Services	30,000
Banking and interest charges	1,500
Rent	26,000
Accounting, Audit & Legal	30,000
Members Communication	10,000
Annual General Meeting	8,000
Board & Governance	5,000
Operational Contingency	10,000
Subtotal	406,515
Overall Annual Budget for 2024-2025	
	1,215,390

Key Numbers	
2024-2025 vs 2023-2024	+18.5%
Estimated average year-on-year budget increase from fiscal year 2025-2026 to 2029-2030	~3%
Strathcona BIA Proposed 7-year levy ceiling for (2024 to 2030)	\$9,273,637