

Amy Bouchard

From: Maureen Luoma <maureen@downtownsudbury.com>
Sent: Wednesday, March 1, 2023 7:54 AM
To: Brigitte Sobush
Cc: Kyla Bell; Amy Bouchard; Kyle Marcus; Kendra MacIsaac; Jeff MacIntyre
Subject: Re: 2023 Budget
Attachments: 2023 Budget for AGM.docx

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Good morning Brigitte -

The Board of Directors held their Annual General Meeting last Thursday, February 23, 2023, at which time the following resolution was passed by the Membership:

AGM-23-01

THAT the General Membership supports the 2023 Program and Operating Budget in the amount of \$700,000, as presented by the Board of Directors;

AND FURTHER THAT this represents a combination of the following:

*member levy \$630,000
*2022 budget surplus carryover 70,000
\$700,000

AND FURTHER THAT this reflects a program and activities continuing to address a pandemic recovery program, continue building upon the 2022 successes and initiatives, as well as priorities as per the Board's Strategic Framework review held in 2021.

CARRIED

I am also attaching the approved 2023 Budget.

Please note that the actual levy on our members for this year will be in the amount of \$630,000.

Please let us know if you should require any additional information.

Maureen Luoma
Downtown Sudbury

On Thu, 16 Feb 2023 at 13:08, Maureen Luoma <maureen@downtownsudbury.com> wrote:

Thanks Brigitte ... We are holding our AGM next Thursday, February 23rd at which time our Membership will approve this year's program & budget.

We'll get you over the info following that

Have a great 'rest of your week'
Maureen Luoma

On Thu, 16 Feb 2023 at 10:47, Brigitte Sobush <Brigitte.Sobush@greatersudbury.ca> wrote:

Good morning,

Please be advised that the City of Greater Sudbury requires the BIA 2023 budget information by March 1, 2023.

Should you have any questions, please feel free to contact Kyla Bell, Manager of Revenue Services, who is copied on this email.

Thank you,

Brigitte

Brigitte Sobush

Manager, Clerk's Services/Deputy City Clerk
gestionnaire du Bureau de la greffière municipale/greffière adjointe
City of Greater Sudbury/Ville du Grand Sudbury
Ontario Court of Justice | Cour de Justice de l'Ontario
705-674-4455 ext. 2010
brigitte.sobush@greatersudbury.ca

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2023 OPERATING BUDGET/PROGRAM - DOWNTOWN SUDBURY BIA
As approved by the Board of Directors & presented at the AGM
Thursday, February 23, 2023

The following builds on the 2022 successes and initiatives and also continues to reflect the Strategic Plan:

| PROGRAM AREA | PROGRAM ELEMENTS | BUDGET |
|--|---|--|
| Live & Outside | *Patio Program, including member incentives *street activation | 65,000 25,000 90,000 |
| Marketing & Promo | *Gift Card Program *strengthen & develop media campaign (ie promote what downtown has to offer) *member communications (workshops, spring & fall 'meet & greet') *Sponsorships (ie Up Here, YES Theatre, etc) *Website development (OBIAA) *Events (BIA) ie Yard Sale, Christmas | 12,500 100,000 5,000 20,000 5,000 7,500 150,000 |
| 0 Vacancy | *Insurance *Win This Space *Partnerships ie Innovation Quarter | 3,500 5,000 1,500 10,000 |
| Propel Downtown | *Clean-Up Program *Welcoming Streets *Coffee with a Cop; Safety Forums | 73,000 75,000 2,000 150,000 |
| Enhancing & Beautifying | *planters, banners, community program *lighting (trees, across-the-street)/seasonal *hanging baskets *games (to support street activation) *laneway activation | 10,000 10,000 5,000 5,000 20,000 50,000 |
| Admin, Professional Development, Overhead | *rent, audit, accounting, supplies, OBIAA Conference, staff, Equipment, supplies, phone, internet *grant/funding expected specific to Intern position and summer students | 250,000 |
| TOTAL | | \$700,000 |
| | Member Levy | 630,000 |
| | 2022 carryover | 70,000 |
| | | |