



Annual Presentation to Council

Agenda

2022 Financials & Accomplishments

2023 Budget

2023 Plan

2022 Audited Financials

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2022

Accomplishments

Member outreach and events to drive traffic and awareness to the Downtown

- Animated Machell's Alley with live music every Thursday evening 7-9pm May through end of September
- Hosted pumpkin decorating with Royal Rose Art Gallery
- Participated in the Town's '**Saturday Night Fever on Yonge Street**' event – Elvis theme
- Built a new BIA website
- New Board appointed by Council



2023 Budget

2023 Budget Details – for Council approval April 25, 2023

Description	Budget 2022	Budget 2023	Notes
Administration	\$9,000	\$11,300	Insurance, membership fees, website hosting, cheque & bank fees, year end accounting fees. Insurance and audit are the drivers. New for 2023 is a CRM tool for BIAs through the OBIAA membership.
Marketing, Social, Web	\$10,000	\$10,000	Marketing, promotion and website enhancements, includes communication with members (various forms)
Member Engagement/Support	\$10,000 \$25,000*	\$10,000 \$25,000	Ambassador/Coordinator contribution for part-time person for admin/member support.*Additional funding by Town (requested)
Materials and Printing	\$1,400	Incl. in marketing	Materials printing for BIA member's window/doors decals; welcome kits; other printing/signage as needed
Summer Events	\$14,000	\$9,100	Contribution to partnering in Town/Chamber events; BIA-run events/activations;
Wellington Event	\$6,000		Porch event – artist walk, music, food, wrap-up event in area
TOTAL	\$50,400	\$65,400	\$40,400 budget, plus \$25,000 grant retained
Carry-over from 2021/2022	(\$10,000*)	(\$21,575)	*Carryover from prior year. 2021 held for coordinator, 2022 unspent funds to carryover to reduce 2023 levy.
TOTAL 2022/2023 REQUESTED FUNDS	\$40,400* \$25,000*	\$18,825** \$25,000**	*Less Carryover (2021 to 2022, plus grant for coordinator) **2023 levy request, less carryover, less \$25,000 grant retained towards member engagement/support.

2023 Plans

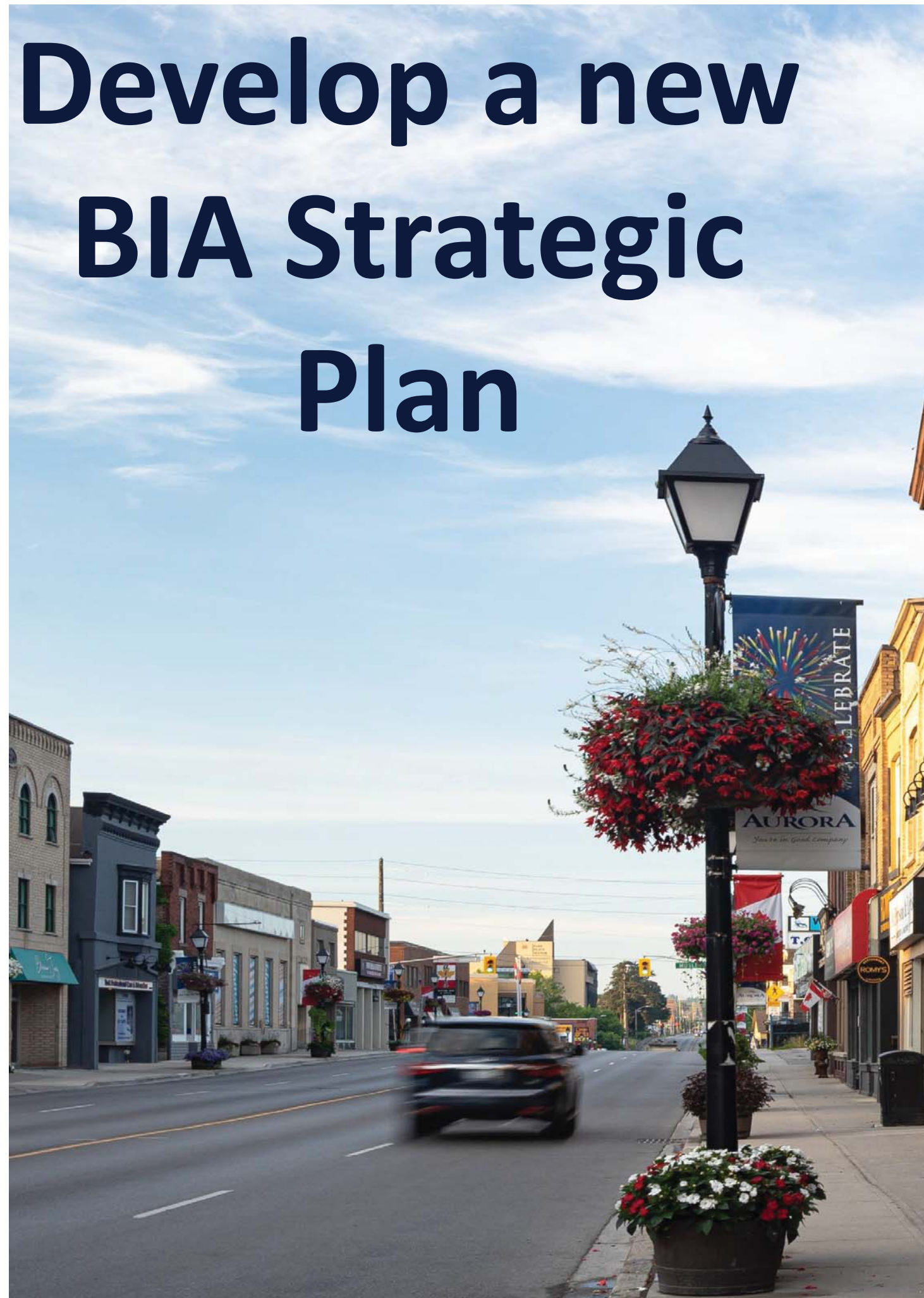


BIA Member Engagement & Support

- Connect and engage with each member
- Send out communication and information
- Assist members with BIA and ExploreAurora websites
- Update website with information for members
- **Host member engagement events**



Develop a new BIA Strategic Plan



With a solid Purpose, Mission, Vision Beliefs statement built with various leaders (on and off the Board) a strategy will:

- create operational objectives that would keep us focused year-over-year
- keep our priorities front and centre and gives priority and accountability to the BIA members
- keep the desired outcomes clear with target dates so progress occurs, regardless of who comes on or off the Board
- provides clear opportunities for member engagement and volunteering

Thank you!

