



2025 OPERATING BUDGET

LINDSAY DOWNTOWN BIA

Where Charm Meets Community



Our Mission

The Lindsay Downtown Business Improvement Association is committed to promoting and supporting the downtown area as a premier destination for businesses and consumers alike.

Through strategic marketing, beautification projects, advocacy efforts, and community engagement, we aim to create an environment where businesses can flourish and the community can thrive.



2024 Highlights

Installation of CCTV System

Ten 4-lens cameras at Kent Street intersections from Victoria Ave to Lindsay Street

Classics on Kent

What is considered the most successful show in its history, the BIA has re-established its role for the organization of future shows, ensuring its longevity

Expanded Staffing

Return of the full-time Executive Director, and hiring of a full-time Marketing Coordinator

Looking Ahead

Strategic Planning

Budgeted to undertake a formal strategic planning process in 2025, to focus future initiatives and priorities for the Board, Committees and Staff

Boundary Expansion

Voted to formally undertake the initial steps in exploring the feasibility of expanding the geographical boundary, establishing a financial plan for projected revenue, versus required services



Budget Overview

Operating Year

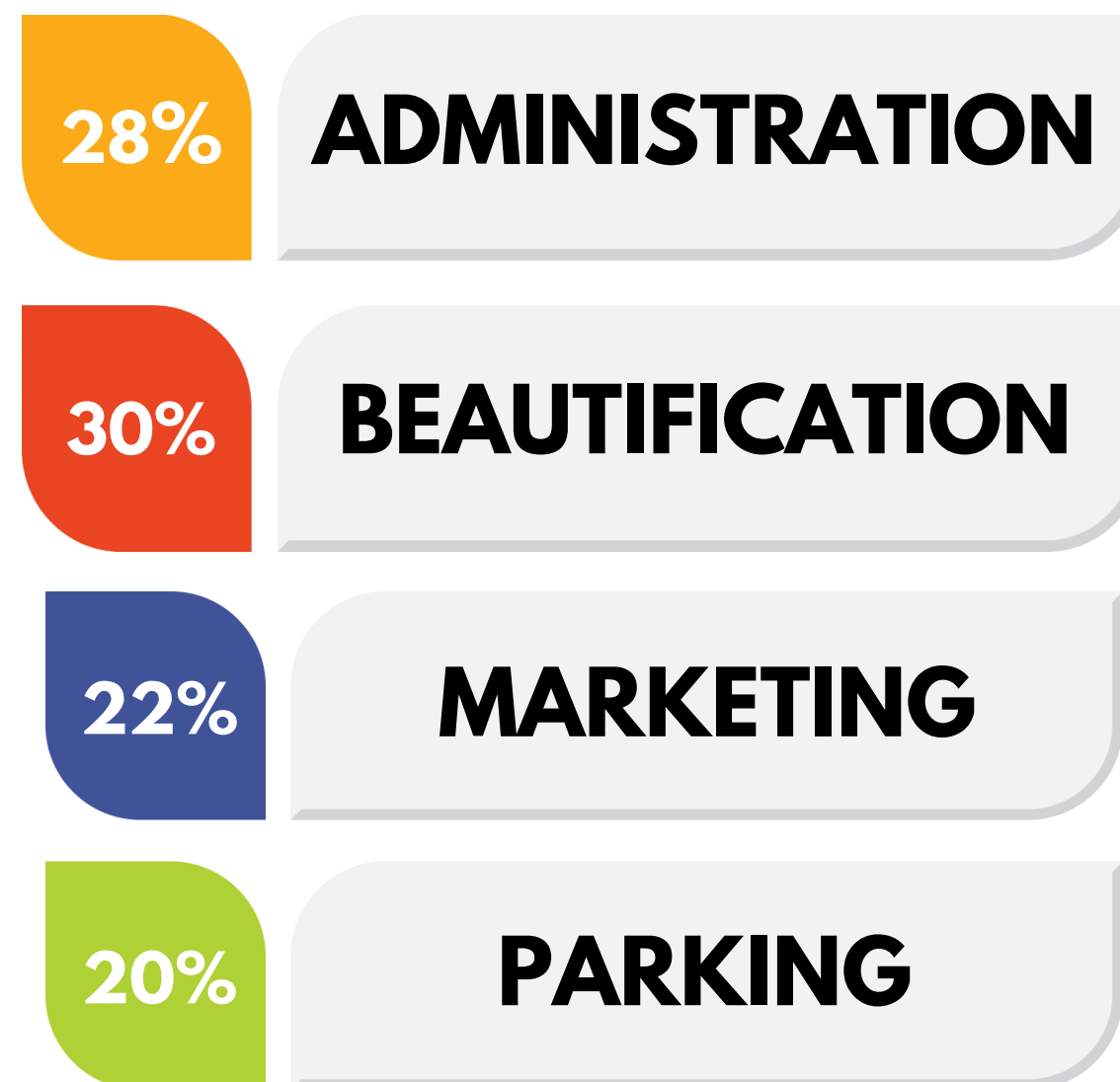
February 2025

through

January 2026

TOTAL PROPOSED OPERATING BUDGET

\$469,369



REVENUE & INCOME

\$429,369

LEVY REQUEST \$248,119

*Overall increase of 3.17% requested from Corporate Services, above 2024
Cost to property owners: \$471 per \$100K assessed value (up from \$452)*

HST RETURN \$25,000

*Projected, based on 2024's estimated expenditures
Assigned to the individual budget where the expenditure occurred*

CPDF 50/50 FUNDING \$65,000

*Requested to CKL's Community Services department
No increase from 2024*

PARKING CONTROL SUBSIDY \$86,250

*Requested to CKL's By-Law Enforcement department
Increased amount due to succession planning - funding by reimbursement only*

ASSOCIATE MEMBERSHIP FEES \$5,000

*Target amount, based on increased interest due to boundary expansion project
Associate Memberships to be offered to businesses / properties interested in services*



ADMINISTRATION

\$118,319

Revenue / Income Sources

Levy Portion	102,319.00
Estimated HST Rebate	11,000.00
Associate Membership Target	5,000.00
TOTAL	118,319.00

Expenses

Occupancy	19,348.00
Office Supplies	3,600.00
Services & Subscriptions	7,621.00
Professional Development & Membership	15,750.00
CCTV Ongoing Costs	2,000.00
Payroll	70,000.00
TOTAL	118,319.00



BEAUTIFICATION

\$130,150

Revenue / Income Sources

Levy Portion	55,150.00
Estimated HST Rebate	10,000.00
CPDF 50/50 Grant	65,000.00
TOTAL	130,150.00

Expenses

Flowers, Trees & Plants	63,000.00
Maintenance	5,400.00
Projects	10,000.00
Contract Fees	41,450.00
Payroll	10,300.00
TOTAL	130,150.00



MARKETING

\$92,650

Revenue / Income Sources

Levy Portion	88,650.00
Estimated HST Rebate	4,000.00
TOTAL	92,650.00

Expenses

Events & Promotions	20,000.00
Advertising	18,650.00
Payroll	54,000.00
TOTAL	92,650.00



PARKING

\$88,250

Revenue / Income Sources

Levy Portion	2,000.00
Estimated HST Rebate	0.00
By-Law Subsidy	86,250.00
TOTAL	86,250.00

Expenses

Uniforms & Miscellaneous	2,000.00
Payroll	86,250.00
TOTAL	88,250.00



Summary of Requests

Levy | Corporate Services

\$248,119

Community Partnership & Development Fund | Community Services

\$65,000

Subsidy for Parking Control | Municipal Law Enforcement & Licensing

\$86,250

Thank You!

Looking forward to a growing and
successful 2025!



LINDSAY DOWNTOWN BIA

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 WESLEY FOUND
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