



**Downtown
Kitchener**
Business
Improvement
Area

2025 Draft Operating Budget

REVENUE	2025 Budget
BIA Levy	1,895,230
TOTAL REVENUE	1,895,230
EXPENSES	
ACTIVATE	
Kitchener-Waterloo Oktoberfest	30,000
Gospel Blues Breakfast	12,000
Kitchener Blues Festival	40,000
Special Events (Contribution to the City of Kitchener)	50,000
Christkindl Market (Contribution to the City of Kitchener)	40,000
Live Music	60,000
Arts and Culture Activation	330,000
Community Building	30,000
TOTAL ACTIVATE	592,000
BEAUTIFY & ENHANCE	
Graffiti Removal	30,000
Patio Program	55,000
Horticultural (Contribution to the City of Kitchener)	50,000
Window Decorating and Lighting	50,000
Keeping Downtown Clean (after 5pm waste removal)	65,000
TOTAL BEAUTIFY & ENHANCE	250,000
CONNECT	
DTK Resident Club - Stroll Walking Tours	12,000
Marketing and Promotions	275,000
Downtown Dollars	5,000
TOTAL CONNECT	292,000
HR EXPENSES	
Salaries	490,000
Wage Expenses and Benefits	87,500
TOTAL HR EXPENSES	577,500
GENERAL & ADMIN	158,730
MEETINGS & PROFESSIONAL DEVELOPMENT	25,000
TOTAL EXPENSES	1,895,230