



ST. JACOBS

BUSINESS IMPROVEMENT ASSOCIATION

ST. JACOBS BIA

BUDGET REPORT
2024 ACTIVITIES & 2025 BUDGET REQUEST

GRAHAM SPENCE & DAN VANDERMOLEN



2024 Activities and Accomplishments

Grants - Beautification - Marketing - Events

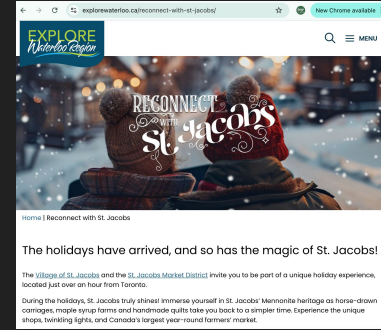
2024 Accomplishments

- Sparkles Funded by Experience Ontario Grant \$10.5K & Township of Woolwich MAT tax 5.8K
- My Main Street Community Activator Grant for St. Jacobs Butterfly Trail for \$67K
- RTO4 Art Grant 6K & WRCF Arts Fund Grants 6k for the Historical Horse and Buggy Mural Restoration
- Continued beautification including pollinator plants in our bridge and community planters, flower program, garbage removal, fall decor, billboard rental and washroom program



2024 Accomplishments

- Marketing of Village businesses through social media, our website, google ad buys and posters as well as an effective joint marketing “Reconnect” campaign between Drayton Entertainment, St. Jacobs Market and the Village of St. Jacobs with Township of Woolwich and Explore Waterloo Funding. Google Ad, Social Media buys and Reconnect targeting Tourism over 40KM.
- Support Business Members through organized events throughout the year including Village Wide Sidewalk Sale, Pumpkin Parade and a very successful Sparkles.





BUDGET REPORT

2024 WRAP UP
&
2025 PROPOSAL

BUDGET WRAP UP 2024*

Income	
2024 Levy	\$132,363.71
Surplus from 2023	\$33,254.83
Associate Membership Fees	\$2,800.00
Sparkles Sponsorships	\$1,350.00
Garbage Contribution from Township	\$6,000.00
Township Allowance for Washroom Maintenance	\$10,000.00
Grants	\$103,221.28
MAT Request through Township	\$5,800.00
Event Sponsorship Explore Waterloo Frisbee Social	\$5,850.00
Other (Merchandise, Tree Program)	\$1,340.00
Total	\$301,979.82

*Note: Figures are unaudited and subject to year-end review

BUDGET WRAP UP 2024*

Original Proposed Allocation	
Beautification	\$60,550.00
Events	\$25,325.00
Marketing	\$24,960.00
Administrative	\$72,925.00
Contingency	\$8,484.67
Total	\$192,244.67

Actual Spend	
Beautification	\$134,226.85
Events	\$40,992.38
Marketing	\$24,179.37
Administrative	\$54,782.34
Remaining 2024 Commitments	\$11,000
Total	\$265,180.94
Contingency	\$36,798.88

BUDGET PROPOSAL 2025

Income	
Levy	\$135,010.98
Surplus from 2024 Budget (Remaining Commitments and Contingency)	\$47,798.88
Associate Member Fees	\$2,500.00
Sponsorships	\$1,500.00
Sales	\$1,300.00
Garbage Contribution from Township	\$6,000.00
Washroom Allowance	\$10,000.00
Total	\$204,109.86

Proposed Allocation	
Beautification	\$68,700.00
Events	\$33,175.00
Marketing	\$24,210.00
Administrative	\$52,435.00
Contingency	\$25,589.86
Total	\$204,109.86

BUDGET PROPOSAL 2025 - MAT Tax Request

In addition to the Annual Levy, the BIA is formally requesting the support of the Municipality Accommodation Tax that is collected by the Township of Woolwich in order to further fund our tourism initiatives and infrastructure within the Village of St. Jacobs.

This request was distributed to The Economic Development Officer in November and consists of several one time asks as well as annual support.

BUDGET PROPOSAL 2025 - MAT Tax Request

The following has been requested from the Township in addition to our levy to help support Tourism Growth in the Village of St. Jacobs:

Proposed Yearly Support		
Administration	<ul style="list-style-type: none">• Additional Staff hours• Event Support Staffing• OBIAA Conference	\$30,000
Marketing	<ul style="list-style-type: none">• Additional Social Media Ad Buys• Google Ad Buys• Camera• Print Ads and Pamphlets	\$30,000
Events	<ul style="list-style-type: none">• Entertainment Budget Enhancement• Light Maintenance• Summer Buskers and Musicians	\$35,000
Beautification	<ul style="list-style-type: none">• Remaining Garbage pick up (from Infrastructure Services)	\$7000

Proposed One Time Ask	
Gemstone Christmas Lighting	\$100,000
Electronic Kiosk	\$40,000
Stone Benches and Reservoir Planters	\$50,000

BUDGET PROPOSAL 2025 - MAT Tax Request

PROPOSED YEARLY SUPPORT - ADMINISTRATION

The BIA functions on a very active volunteer board member base as well as employing one part-time staff member to manage daily tasks, including budgeting, administrative duties, grant writing and management, answering visitor emails, business engagement, event management, and marketing initiatives such as website management, posters . The BIA budgets approximately 20-25 hours per week in wages. As tourism, events and marketing initiatives grow, as well as partnerships with stakeholders, the need to increase hours for current staff and additional temporary staff as needed during events, we request additional funding through the MAT tax. This will allow us to better manage the increasing demands that tourism brings to the Village as well as alleviate the added stress of the necessary volunteer hours to the BIA board members, which will also help to avoid burnout and in the retention and engagement of our much needed Board Members. An increased administrative budget would also allow for increased support for data capture (such as Propulso cell tracking) to measure our successes, OBIAA conferences for Staff and Board members, and an increased budget for daily administrative needs (i.e a printer, software needs etc.).

Administrative and Event Staff Support: \$35,000

BUDGET PROPOSAL 2025 - MAT Tax Request

PROPOSED YEARLY SUPPORT - EVENTS

The Village of St. Jacobs runs several large events every year. Family Day, Village Wide Sidewalk and Community Garage Sale, Pumpkin Palooza and Sparkles are the biggest ones. Sparkles is the Village of St. Jacobs biggest event of the year. We have 6-8 days of evening shopping, burn barrels with our local fire department, musicians, Santa and victorian carollers. The BIA allocates \$25,000 annually towards all events. We kindly request the Township to provide a MAT tax subsidy to match our event investment. This would allow us \$50,000 total, which will ensure continued success and growth of our events, plus add smaller summer activities such as musicians and buskers to enhance summer weekend stays.

We would also like to request funding support for ongoing Christmas lighting maintenance. Whether we receive the one-time grant for more permanent lighting or we continue the use of our current lighting, ensuring reliable maintenance is essential to preserve the charm of our holiday displays and sustain the Christmas Tree Street program. Keeping these lights functional proves challenging and costly, with annual needs arising from wind storms, worn clips, and burnt-out bulbs. The BIA is requesting \$10,000 to support the maintenance of holiday lighting throughout town and the Christmas Tree Street program. These lights, illuminated during our Sparkles event in November and then left on from December through February, play a vital role in drawing visitors to St. Jacobs during the quieter winter months and encouraging local shopping to support our community economy.

Event Support and Lighting Request: \$35,000 yearly

BUDGET PROPOSAL 2025 - MAT Tax Request

PROPOSED YEARLY SUPPORT - MARKETING

The BIA has been very successful in growing our digital spaces in order to market the village in a cost effective way. Our yearly Marketing budget is capped at \$25,000 a year and includes a social media manager, social media ad buys for over 40km, contests and collaborative campaign funds all focused on Tourism. Our social media has grown to 20k followers over the last 6 years and is a testament to the draw of the Village as a destination. We currently have very little budget for print materials.

We would like to expand this digital budget to be able to add production of video content, increase our campaign marketing, purchase google ad buys and increase our social media advertising budget. We would also like to add print materials to our marketing endeavors such as pamphlets, hotel ad-buy (front desk signage, in-room postcard drops, targeted buys) and other print materials, which are vital for boosting tourism and enhancing the visibility of our unique businesses and attractions.

Marketing Support Request: \$30,000

BUDGET PROPOSAL 2025 - MAT Tax Request

PROPOSED YEARLY SUPPORT - INFRASTRUCTURE

Waste Collection

Our waste collection needs surpassed the current allowance of \$6,000/year (One pick up per week). The BIA has covered an extra waste collection for the Village Shops for many years. The full cost for adequate waste collection of two times a week is roughly \$13,000/year total. We propose infrastructure revisit the original agreement and increase the funding to two pickups a week.

Waste Collection Increase to full coverage of two collections per week (currently \$7,000 more than current allowance for a total of \$13,000).

Accessible Washrooms

One of the primary visitor complaints is the lack of accessible public washrooms in the Village. Currently, the Township supports the Village businesses willing to offer their washrooms to visitors with a \$10,000 allowance and the BIA manages the payments on a 6 month cycle. This was to be an interim solution, with the promise of a new facility in 2025.

We understand that the Township is close to a resolution in this crucial infrastructure need with a local business in providing visitor washrooms in the Village. This is critical for maintaining St. Jacobs' reputation as a welcoming tourist destination and hope that a resolution can be achieved in 2025.

BUDGET PROPOSAL 2025 - MAT Tax Request

PROPOSED ONE TIME ASK

Christmas Lighting \$100,000

We are requesting funding for the re-installation of a more permanent Christmas lighting program for the Village Shops to help attract visitors during our flagship event, Sparkles. This annual event draws thousands, yet the festive lighting also serves an important purpose throughout the winter months when tourism is slower, creating a warm and inviting atmosphere that encourages people to explore our village and support local businesses. The existing lighting, installed with a grant several years ago, has deteriorated significantly and no longer provides the desired impact. A renewed and robust 10 year warranted gemstones lighting system installation would not only enhance the visitor experience but also support our local economy during the quieter season by drawing more visitors to St. Jacobs. We believe a long-lasting lighting program would help sustain the village's appeal as a winter destination for years to come.

Flower and Planter Additions and Bench enhancements: \$50,000

The BIA envisions a cohesive, unified streetscape that elevates the beauty of the Village with the addition of new planters with integrated water reservoirs and additional bench seating spread throughout town.

Electronic Signage within the Village: \$40,000

Mall type electronic interactive kiosk signage with all business listings, washrooms and the ability to use for marketing and events purposes. The BIA is looking to install 3 units throughout town.



The
Village
of

ST. JACOBS

BUSINESS IMPROVEMENT ASSOCIATION



Thank you for your
consideration