

FUND SUMMARY

Birmingham Shopping District Fund

The Birmingham Shopping District (BSD) was established in September of 1992, functioning under a twelve-member board, which first met in January 1993. The Board appoints an executive director who is responsible for the day-to-day operation of the BSD office. The appointed director takes his/her daily directives from the City Manager. The goals of the BSD Board are to:

- Promote and market downtown Birmingham and the two special-assessment districts;
- Increase consumer awareness of Birmingham's shopping, dining and entertainment venues and service-related businesses;
- Facilitate business development and create a partnership among the BSD, property owners, commercial real estate brokers and management companies;
- Support the City's efforts to maintain a clean, attractive working and living environment;
- Act as a liaison between the City and new businesses;
- Establish open lines of communication between businesses and the BSD Board for the development of beneficial programs and services.

The Birmingham Shopping District has four major focus areas consisting of business development, events, marketing the BSD and its activities, and maintenance/capital improvements. The economic strategy the BSD is focused on this coming year is to increase frequency of patrons, build greater awareness of the BSD value, deeper market penetration of regional attraction, and sustain services and programs while continually evolving.

Business Development:

The BSD researches, analyzes, markets and assists property owners with bringing key retailers to the downtown. In previous years, the BSD contracted with a retail recruiter to assist with these initiatives in order to give Birmingham a competitive recruitment advantage over other downtown districts. This coming year, the BSD will be deploying an incentive program for retail recruitment in addition to revising the scope of work for the retail recruiter. The BSD Business Development Committee is using the following strategy:

- Complete a tenant mix analysis in order to address market saturation of specific economic sectors and identify opportunities to improve the diversity of the business mix. This will inform and set criteria of the retail recruitment incentive program and other recruitment efforts of the BSD.
- Support and retain existing businesses by connecting current merchants, restaurants, and businesses to business resources, identifying changing needs of the district and recognizing business contributions of time, talent and growth with a business anniversary program.
- Identify and recruit businesses that will help increase frequency of visits by consumers and build upon the regional attraction.

- Implement a City, Property Owner, and Broker program to connect brokers representing specific properties to potential businesses interested in locating to Birmingham.
- Update the trade area analysis and market recommendations.

Events & Promotions:

The BSD plans, organizes and promotes events, marketing and advertising for the downtown district to build upon the inviting sense of place, build awareness of the businesses within the district and increase foot traffic and sales.

In 2023, the BSD will be hosting the following events:

- Spring Stroll – a new event in 2022 that exposes families and shoppers to some of the newest businesses in town and reacquaint them with longtime favorites after a long winter season- April 15
- Farmers Market – in its 21st season, this long-standing event is a community gem with over 70 vendors throughout the season – May 7 – October 29
- Movie Nights – a fourth night was added last season extending the Movie Night features through September – June 9, July 14, August 11 and September 8
- Day on the Town – the largest outdoor retail event of the year, and second largest only to the Birmingham Cruise, with over 80 stores participating – July 29.
- Birmingham Cruise Event August 19 – over 200,000 visitors experience Birmingham Cruise event activities including the GM sponsored display area and a car show with more than 65 classic cars. Due to changes in the streetscape along South Old Woodward, the BSD is adjusting its event layout to assure safe access.
- Art Walk - another new event in 2022, the Art Walk attracts local residents to explore the retail stores while enjoying local artists – October 12
- Holiday Promotions kick off November 25 with Small Business Saturday, Santa Walk, Santa House and Carriage Rides and continue on weekends throughout the season with hundreds of families enjoying the festive spirit in Downtown Birmingham.
- Winter Markt & Holiday Tree Lighting - bringing in thousands of residents and visitors to celebrate the season and shop local – December 1 – 3
- Restaurant Week is being reformatted in 2023 to meet BSD and business goals, showcasing our signature restaurants and chefs.

To grow the Birmingham Shopping District’s market penetration and recognition as a premiere destination for shopping, dining, and entertainment, the BSD produces seasonal videos and shopping guides that are distributed Seen Media, local and regional media, digital advertising and social media. The BSD also continues to garner organic reach through its public relations efforts and social influencers. The impact of social media and digital advertising has grown exponentially over the last few years, and the BSD has been shifting away from event-driven to experience-driven campaigns and promotions, which entails a shift in BSD staffing, services and programs.

As the City embarked on launching a new brand, so did the BSD, aligning with the City for a unified brand. Wayfinding is the next phase of the branding process, as well as developing a story guideline that denotes Birmingham’s style and voice for a signature experience.

Maintenance and Capital Improvements:

The BSD continues to oversee the maintenance of 240 hanging baskets and flower planters throughout the City. Additionally, the BSD provides snow removal for ten (10) miles of sidewalks downtown. The BSD also partners with the Department of Public Services to decorate the City and Shain Park with holiday lighting, and is evaluating the overall plan to assure sustainability for years to come. Lastly, the BSD works with DPS to power wash City sidewalks several times throughout the year and keeps it clear of litter and debris.

Upcoming Fiscal Year:

To achieve the four key goals, there are a multitude of tactics to deploy, including, but not limited to:

Increase Frequency of Visits

- Grow brand loyalty of the district and businesses
- Increase local business awareness of new businesses and long-time favorites
- Meet market/product consumer demands to capture sales leakage
- Make it easy and engaging for consumers– from getting here to patronizing businesses
- Create and support community collaborations to build repeat customers and connections with neighborhoods
- Distinguish the downtown brand voice and persona that quintessentially Birmingham

Grow BSD Perceived and Real Value

- Celebrate successes downtown locally, regionally, and nationally
- Showcase organizational and district stats and return on investment
- Support business growth with resources, tools and trainings
- Engage more businesses and community members in process
- Deepen the bench of volunteers and reach all corners of the district and community
- Educate and engage new businesses and property owners

Expand Regional Attraction & Extend Stays

- Standout in the crowd amongst other downtowns with signature events, promotions and retail mix
- Promote day trip destination plans regionally and targeted communities
- Connect assets like trails, art, architecture and entertainment interwoven with shops and dining for local tourism
- Market niche and comparison-shopping categories, ie: home, wedding, culinary foods

Sustain Services & Appeal

- Retention of key assets and attractions
- Maintain and enhance visual appeal to draw people through the district and keep them here
- Organizational and financial refinement and balance to continue to provide existing resources while expanding and diversifying as market changes

CITY OF BIRMINGHAM
2023-2024 APPROVED BUDGET
PRINCIPAL SHOPPING DISTRICT
SUMMARY BUDGET

DESCRIPTION	ACTIVITY 2021-2022	BUDGET 2022-2023	PROJECTED 2022-2023	APPROVED 2023-2024	PLANNED 2024-2025	PLANNED 2025-2026
<u>REVENUES</u>						
SPECIAL ASSESSMENTS	1,060,849	1,101,370	1,169,090	1,201,500	1,203,330	1,204,000
CHARGES FOR SERVICES	5,940	25,000	25,000	25,000	25,000	25,000
INTEREST AND RENT	(22,198)	5,310	5,310	5,420	5,530	5,640
OTHER REVENUE	205,917	160,000	210,000	220,000	225,000	230,000
REVENUES	1,250,508	1,291,680	1,409,400	1,451,920	1,458,860	1,464,640
<u>EXPENDITURES</u>						
PERSONNEL SERVICES	431,087	497,430	433,310	592,480	619,650	649,210
SUPPLIES	2,224	6,500	3,500	5,000	5,100	5,200
OTHER CHARGES	777,319	960,885	788,080	895,130	908,860	911,980
EXPENDITURES	1,210,630	1,464,815	1,224,890	1,492,610	1,533,610	1,566,390
REVENUES OVER (UNDER) EXPENDITURES	39,878	(173,135)	184,510	(40,690)	(74,750)	(101,750)
BEGINNING FUND BALANCE	885,969	925,847	925,847	1,110,357	1,069,667	994,917
ENDING FUND BALANCE	925,847	752,712	1,110,357	1,069,667	994,917	893,167

CITY OF BIRMINGHAM
2023-2024 APPROVED BUDGET
PRINCIPAL SHOPPING DISTRICT

ACCT. NUM.	DESCRIPTION	ACTIVITY 2021-2022	BUDGET 2022-2023	PROJECTED 2022-2023	APPROVED 2023-2024	PLANNED 2024-2025	PLANNED 2025-2026
PERSONNEL SERVICES							
702.00	SALARIES & WAGES DIRECT	320,088	358,400	329,820	421,860	442,480	465,060
711.00	LABOR BURDEN	111,002	139,030	103,490	170,620	177,170	184,150
	PERSONNEL SERVICES	431,090	497,430	433,310	592,480	619,650	649,210
SUPPLIES							
727.00	POSTAGE	887	3,000	2,000	1,500	1,530	1,560
729.00	OPERATING SUPPLIES	1,337	3,500	1,500	3,500	3,570	3,640
	SUPPLIES	2,224	6,500	3,500	5,000	5,100	5,200
OTHER CHARGES							
801.02	LEGAL SERVICES	5,552	3,000	3,000	3,120	3,180	3,240
802.01	AUDIT	767	710	710	740	750	770
811.00	OTHER CONTRACTUAL SERVICE	2,442	6,860	7,130	18,780	13,780	13,780
828.03	PARKING VALET SERVICES	0	50,000	0	0	15,000	0
829.01	SNOW REMOVAL CONTRACT	64,200	59,000	64,200	72,100	74,210	76,010
829.02	WEB SITE MAINTENANCE	11,960	13,240	16,000	19,000	13,600	13,870
851.00	TELEPHONE	1,625	1,750	1,750	1,750	1,780	1,820
881.00	MARKETING & ADVERTISING	192,058	227,000	195,140	182,260	187,730	193,400
882.00	PUBLIC RELATIONS	10,260	10,000	8,000	8,000	8,130	8,170
883.00	TENANT RECRUITMENT	95,747	100,000	30,000	100,000	100,000	100,000
888.00	SPECIAL EVENTS	189,974	200,000	213,100	228,500	226,000	226,000
901.00	PRINTING & PUBLISHING	0	2,500	2,500	55,000	56,630	58,300
904.00	PRINTING PSD MAGAZINE	43,110	60,000	70,000	0	0	0
933.02	EQUIPMENT MAINTENANCE	1,039	1,200	1,100	1,200	1,220	1,250
935.02	MAINTENANCE SHOPPING DIST	72,203	127,625	75,600	93,100	88,500	91,400
941.00	EQUIPMENT RENTAL OR LEASE	41,993	43,000	43,000	44,630	45,520	46,430
942.00	COMPUTER EQUIPMENT RENTAL	23,620	31,520	31,520	36,980	42,530	46,780
944.00	BUILDING OR FACILITY RENT	12,000	12,000	12,000	12,000	12,000	12,000
957.01	TRAINING	0	3,000	3,000	3,000	3,000	3,120
957.03	MEMBERSHIP & DUES	3,080	2,500	3,100	3,000	3,060	3,120
957.04	CONFERENCES & WORKSHOPS	1,176	1,250	2,000	6,000	6,000	6,000
960.04	LIAB INSURANCE PREMIUMS	4,500	4,730	4,730	4,970	5,220	5,480
962.00	MISCELLANEOUS	13	0	500	1,000	1,020	1,040
	OTHER CHARGES	777,319	960,885	788,080	895,130	908,860	911,980
PRINCIPAL SHOPPING DISTRICT TOTAL		1,210,633	1,464,815	1,224,890	1,492,610	1,533,610	1,566,390

CITY OF BIRMINGHAM
2023-2024 APPROVED BUDGET
PRINCIPAL SHOPPING DISTRICT

ACCOUNT DESCRIPTION	ACTUAL 2021-2022	BUDGET 2022-2023	PROJECTED 2022-2023	APPROVED 2023-2024	PLANNED 2024-2025	PLANNED 2025-2026
ADMINISTRATIVE EXPENDITURES						
<u>PERSONNEL SERVICES</u>						
702.00 SALARIES & WAGES DIRECT	218,109	245,130	217,380	290,800	307,950	326,130
711.00 LABOR BURDEN	66,383	85,620	53,300	111,190	116,250	121,630
PERSONNEL SERVICES TOTAL	284,492	330,750	270,680	401,990	424,200	447,760
<u>SUPPLIES</u>						
727.00 POSTAGE	887	3,000	2,000	1,500	1,530	1,560
729.00 OPERATING SUPPLIES	1,337	3,500	1,500	3,500	3,570	3,640
SUPPLIES TOTAL	2,224	6,500	3,500	5,000	5,100	5,200
<u>OTHER CHARGES</u>						
801.02 OTHER LEGAL	5,552	3,000	3,000	3,120	3,180	3,240
802.01 AUDIT	767	710	710	740	750	770
811.00 OTHER CONTRACTUAL SERVICE	2,442	6,860	7,130	18,780	13,780	13,780
851.00 TELEPHONE	1,625	1,750	1,750	1,750	1,780	1,820
933.02 EQUIPMENT MAINTENANCE	1,039	1,200	1,100	1,200	1,220	1,250
942.00 COMPUTER EQUIPMENT RENTAL	23,620	31,520	31,520	36,980	42,530	46,780
944.00 BUILDING OR FACILITY RENT	12,000	12,000	12,000	12,000	12,000	12,000
955.01 TRAINING	0	3,000	3,000	3,000	3,000	3,120
955.03 MEMBERSHIPS & DUES	3,080	2,500	3,100	3,000	3,060	3,120
955.04 CONFERENCES & WORKSHOPS	1,176	1,250	2,000	6,000	6,000	6,000
957.04 LIAB INSURANCE PREMIUMS	4,500	4,730	4,730	4,970	5,220	5,480
962.00 MISCELLANEOUS	13	0	500	1,000	1,020	1,040
OTHER CHARGES TOTAL	55,814	68,520	70,540	92,540	93,540	98,400
TOTAL ADMINISTRATIVE	342,530	405,770	344,720	499,530	522,840	551,360
PROGRAM EXPENDITURES						
<u>PERSONNEL SERVICES</u>						
DOWNTOWN MAINTENANCE	123,668	134,640	134,640	125,100	126,250	127,460
PROMOTION	22,927	32,040	27,990	65,390	69,200	73,990
PERSONNEL SERVICES TOTAL	146,595	166,680	162,630	190,490	195,450	201,450
<u>OTHER CHARGES</u>						
828.03 PARKING VALET SERVICES	0	50,000	0	0	15,000	0
829.01 SNOW REMOVAL CONTRACT	64,200	59,000	64,200	72,100	74,210	76,010
829.02 WEB SITE MAINTENANCE	11,960	13,240	16,000	19,000	13,600	13,870
901.00 PRINTING & PUBLISHING	0	2,500	2,500	55,000	56,630	58,300
901.04 MARKETING & ADVERTISING	192,058	227,000	195,140	182,260	187,730	193,400
901.05 PUBLIC RELATIONS	10,260	10,000	8,000	8,000	8,130	8,170
903.00 TENANT RECRUITMENT	95,747	100,000	30,000	100,000	100,000	100,000
904.00 PRINTING PSD MAGAZINE	43,110	60,000	70,000	0	0	0
909.00 SPECIAL EVENTS	189,974	200,000	213,100	228,500	226,000	226,000
935.02 MAINTENANCE SHOPPING DIST	72,203	127,625	75,600	93,100	88,500	91,400
941.00 EQUIPMENT RENTAL OR LEASE	41,993	43,000	43,000	44,630	45,520	46,430
OTHER CHARGES TOTAL	721,505	892,365	717,540	802,590	815,320	813,580
TOTAL PROGRAM	868,100	1,059,045	880,170	993,080	1,010,770	1,015,030
PRINCIPAL SHOPPING DISTRICT TOTAL	1,210,630	1,464,815	1,224,890	1,492,610	1,533,610	1,566,390

Significant Notes to Amounts from Prior Year's Budget

- 1. 702.00 Salaries & Wages** – The increase of \$63,460, or 17.7%, represents the estimated salary increase for employees and an increase in hours worked.
- 2. 711.00 Labor Burden** – The increase of \$31,590, or 22.7%, is due to the benefits for a part-time employee switching to full-time.
- 3. 811.00 Other Contractual Services** – The increase of \$11,920, or 173.8%, is primarily due to the cost of the Via Alley design concepts/lighting/art.
- 4. 828.03 Parking Valet Services** – The decrease of \$50,000, or 100.0%, represents the removal of valet services.
- 5. 829.01 Snow Removal Contract** – The increase of \$13,100, or 22.2%, shows an overall increase in the base snow removal contract and extra salting charges.
- 6. 829.02 Website Maintenance** – The increase of \$5,760, or 43.5%, depicts the cost of additional website improvements and domains.
- 7. 881.00 Marketing & Advertising** – The decrease of \$44,740, or 19.7%, reflects a reduction in to the holiday shopping/parking campaign and construction marketing.
- 8. 888.00 Special Events** – The increase of \$28,500, or 14.3%, represents the addition of new events and event inflation costs.
- 9. 901.00 Printing & Publishing** – The budget of \$55,000 represents Fashion Guides & Campaigns transferred from the PSD Magazine account (\$52,500), the year-end report (\$500), and miscellaneous/stationary printing (\$2,000).
- 10. 904.00 Printing PSD Magazine** – The decrease of \$60,000, or 100.0%, reflects the transfer of the cost to the Printing & Publishing account.
- 11. 935.02 Maintenance Shopping Dist.** – The decrease of \$34,525, or 27.1%, shows the return to a normal budgeting amount.
- 12. 942.00 Computer Equipment Rental** – The increase of \$5,460, or 17.3%, reflects an overall increase of 15.0% in rental charges and a change to cost allocation.
- 13. 957.04 Conferences & Workshops** – The increase of \$4,750, or 380.0%, represents the overall rise in cost for national conferences and downtown workshops.

Significant Notes to 2024-2025 Planned Amounts

1. **811.00 Other Contractual Services** – The decrease of \$5,000, or 26.6.0%, shows a reduction in costs associated to the Via Alley design concepts/lighting/art charges.
2. **828.03 Parking & Valet Services** – The budget of \$15,000 represents
3. **829.02 Web Site Maintenance** – The decrease of \$5,400, or 28.4%, reflects the website improvements budgeted in the prior year.
4. **942.00 Computer Equipment Rental** – The increase of \$5,550, or 15.0%, shows an overall 15.0% increase in rental charges.

Significant Notes to 2025-2026 Planned Amounts

1. **828.03 Parking Valet Services** – The decrease of \$15,000, or 100.0%,
2. **942.00 Computer Equipment Rental** – The increase of \$4,250, or 10.0%, shows an overall 10.0% increase in rental charges.

Performance Goals, Objectives and Measures

GOAL: Diversify and balance business and product mix within the BSD. *Long-term Municipal Goal 4; *Strategic Goal: Engaged & Connected and Environmental Sustainability*

OBJECTIVE: Retain and recruit businesses that provide a balance of price points, product types and depth of availability to increase consumer frequency and expand regional attraction.

MEASURES

	Actual FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26
Retail Occupancy	96%	96%	97%	98%	98%
Local vs. National Retailers	70%	70%	70%	72%	72%
Increase in High Frequency Products & Businesses	TBD	TBD	TBD	TBD	TBD
Public Awareness of Existing Business Mix	50%	55%	60%	65%	75%
Second Floor Uses Diversified & Occupied	89%	89%	90%	91%	92%
Stronger landlord relationships	50%	55%	60%	65%	70%
Awareness of Business Start-Up Process	50%	60%	75%	80%	85%
Recruitment Incentives Provided	7	0	8	10	10

GOAL: Improve Ease of Access and Connectivity. *Long-term Municipal Goal 2, 3 & 4; *Strategic Goal: Engaged and Connected Community*

OBJECTIVE: Create a curbside management and quick parking plan. Guide consumers by connecting and identifying districts, assets and recreation with wayfinding. Connect consumers, residents and businesses across and within districts across and along Woodward Avenue with physical and pedestrian improvements, communications and marketing, business engagement and collaborations, and events and promotions.

MEASURES

	Actual FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26
Curbside management plan	0%	0%	100%	0%	0%
Wayfinding (% completion)	0%	15%	50%	75%	100%
Safer Crossing Woodward	0%	0%	10%	25%	50%
Pedestrian Foot Traffic Increase in District Areas	0%	10%	25%	35%	50%
Business Engagement & Collaborations	10%	15%	25%	30%	35%
Events and Promotions that Connect Assets	10%	10%	25%	30%	40%

Performance Goals, Objectives and Measures

GOAL: Increase Business and Resident Engagement & Collaborations. *Long-Range Goal 2, 3, 4. *Strategic Goal: Engaged & Connected Community, and Efficient & Effective Services*

OBJECTIVE: Create coalitions, advisory and focus groups by business industry, district and residential areas. Recruit a balanced mix of Board and committee members consisting of businesses, property owners and residents across the district. Adjust meetings, events and promotions to encourage more participation. Foster collaborations across businesses, organizations and residents.

MEASURES

	Actual FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26
Increased Business and Resident Participation	0%	5%	10%	15%	20%
Diversified Board and Committee	50%	50%	60%	75%	100%
Advisory/Focus Group Meetings	0	0	4	8	8
Engaged New Businesses	10%	15%	25%	35%	50%
Community Collaborations	1	2	3	4	5

GOAL: Expand Regional Attraction, Tourism and Extend Stays. *Long-Range Goal 3 & 4. *Strategic Goal: Engaged & Connected Community and Environmental Sustainability*

OBJECTIVE: Re-evaluate events and promotions to create or support the needs and market demand that leverages the assets of the district to stand out in the crowd of other communities. Market day-trip and weekend destination activities by connecting assets. Market niche and comparison shops. Solidify brand message and incorporate in all communications. Utilize social media influencers to help showcase Birmingham's broad appeal.

MEASURES

	Actual FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26
Length of Stay	79 minutes	123 minutes	150 minutes	165 minutes	180 minutes
Increase in Visits	3.2 million	7 million	7.5 million	8 million	8.25 million
Increase in Unique Visitors	759,000	1.6 million	2 million	2.25 million	2.5 million
Trade Area Reach & Penetration	TBD	TBD	TBD	TBD	TBD

Performance Goals, Objectives and Measures

GOAL: Increase Local Frequency. *Long-Range Goal 3 & 4. *Strategic Goal: Engaged & Connected and Environmental Sustainability*

OBJECTIVE: Grow brand loyalty of the district and businesses. Increase local business awareness of new businesses and long-time favorites. Meet market/product consumer demands to capture sales leakage (Goal 1). Make it easy and engaging for consumers– from getting here to patronizing businesses (Goal 2). Create and support community collaborations to build repeat customers and connections with neighborhoods (Goal 3). Distinguish the downtown brand voice and persona that is quintessentially Birmingham.

MEASURES

	Actual FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26
Frequency of Visitors	4.26	4.11 (1/2 year calculation)	6	7	8
Wayfinding	0%	15%	50%	75%	100%
Increase in High Frequency Products & Businesses	TBD	TBD	TBD	TBD	TBD
Community Collaborations	1	2	3	4	5

GOAL: Sustain Services & Appeal. *Long-Range Goals 1-5. *Strategic Goal: Engaged, Environmental and Efficient/Effective*

OBJECTIVE: Board and Committee Development. Balanced budget, staffing needs and work load. Enhance alleys and connections. Enhance and balance district identities with communications, marketing, streetscape amenities, signage, physical identifiers and maintenance. Communicate with residents to grow engagement and address needs. Balance parking and curbside management needs. Balance business mix.

MEASURES

	Actual FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26
Full & Active Boards & Committees	75%	80%	90%	100%	100%
Alleys Enhanced	0%	0%	1	2	3
Balanced Budget	75%	75%	85%	90%	95%
Comparable Staffing & Work Load	50%	50%	75%	80%	85%
Residential Engagement	0.05%	0.05%	0.10%	0.15%	0.20%
Curbside Management Plan	0%	0%	100%	0%	0%
Balanced Business Mix (Local vs. National)	70%	70%	70%	72%	72%
Committee & Staff Work Plans Established	0%	20%	50%	75%	100%

Performance Goals, Objectives and Measures

GOAL: Increase BSD Value. *Long-Range Goals 1, 2 and 3. *Strategic Goal: Engaged & Connected and Efficient & Effective.*

OBJECTIVE: Promote the BSD by celebrating successes, showcasing the role of the BSD and the return on investment. Engage businesses and property owners to build relationships. Support existing businesses with resources and education. Balance services and marketing amongst the district. Establish KPIs for goals.

MEASURES

	Actual FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26
Year in Review	75%	100%	100%	100%	100%
Shared Successes, Role and ROI on Web, in Public Relations and Social Media	25%	50%	100%	100%	100%
Business Welcome Packet	25%	25%	100%	100%	100%
Grants and Resource Communication in Eblasts	25%	25%	75%	100%	100%
Expand services and marketing to SOW, Triangle & NOW	50%	75%	100%	100%	100%
Goals & Objectives metrics	0%	50%	100%	100%	100%
Increased Business and Property Owner Engagement	10%	10%	15%	20%	25%
Property Owner and Broker Group Meetings	0	1	2	2	2
Corporate Sponsor Packet	0	75%	100%	100%	100%
Event & Promotions Wrap-up Reports	0	25%	75%	100%	100%