



CITY OF RICHMOND
URBAN DEVELOPMENT DIVISION

MEMORANDUM

TO: Mayor and Council
FROM: Gordon Chan, P. Eng.
Manager, Transportation
DATE: May 9, 2001
FILE: 6460-01
RE: **BEST Budget for June 2001 Bike Month Campaign**

As requested at the May 7, 2001 meeting of the General Purposes Committee, this memorandum provides information on the planned revenues and expenditures of Better Environmentally Sound Transportation (BEST) for its June 2001 Bike Month campaign and the staff resources directed to the Bike Month 2001 activities.

1. BEST Bike Month 2001 Budget

Attached are two tables forwarded by BEST that provide details of the estimated expenses, revenues and donations related to its Bike Month campaign. The first table lists the estimated expenses and projected revenues, with the expenses differentiated between direct expenses and those not directly incurred by BEST (i.e., the service is to be provided by in-kind donations).

The second table details the projected in-kind donations from various organizations and agencies towards the Bike Month 2001 campaign. In addition, BEST has provided a comprehensive list of its promotional costs specific to Richmond. These cost items include transit shelter and newspaper advertising and volunteer T-shirts, which together total almost \$1,500. The 12 T-shirts to be provided by BEST will be given to volunteer ride leaders in the upcoming "Island City, by Bike" bicycle tour of Richmond and used as raffle prizes for participants in the ride.

2. Staff Resources Directed to Bike Month 2001

One Transportation Department staff member is spending about 2-3 hours per week organizing and co-ordinating various activities related to Bike Month 2001. This time is limited to the 6-week period prior to the event and the activities are performed during regular working hours as part of the department's annual work plan. Most of these hours are being spent on initiatives identified in the Richmond Citizens Cycling Committee 2001 work plan, which overlap with those related to the Bike Month 2001 campaign.

I trust this information has clarified these issues. Please contact me at 276-4021 if you have any further questions.

Gordon Chan, P.Eng.
Manager, Transportation

Att. 1

pc: George Duncan, CAO
David McLellan – General Manager, Urban Development
GFC: jc

BEST Bike Month 2001 Budget
(provided by BEST on May 8, 2001)

Reworked Bike Month 2001 Budget (MARCH 28)		
Expenses		In-Kind
Bookkeeping/administration	\$ 1,000.00	
Tools & equipment (computer, software, etc.)	\$ 500.00	
Rent	\$ 2,400.00	
Insurance	\$ 400.00	
Legal/audit	\$ 750.00	
Telephone	\$ 1,000.00	
Delivery / Postage	\$ 500.00	
Activity Costs	\$ 2,000.00	
Miscellaneous Expenses	\$ 400.00	
Advertising print (50% discount with sponsorship)	\$ 4,500.00	\$ 4,500.00
Printing - bus shelters, bus tails, posters, postcards,	\$ 8,950.00	
Promotion - t-shirts	\$ 4,000.00	
Promotion - website	\$ 300.00	
Promotion Television (sponsorship)		\$ 10,275.00
Promotion Radio (sponsorship)		\$ 8,500.00
Promotion - Bus tail advertising		\$ 57,700.00
Promotion - Transit shelter advertising		\$ 33,450.00
Transit shelter handling cost (35 x 65 = 2275.00)		
Subcontractors – event organizers	\$ 1,000.00	
Subcontractors –psa contractor	\$ 1,000.00	\$ 5,000.00
Subcontractor – graphic design	\$ 5,500.00	
Wages and benefits 1.0 FTE Coordinator (10 mo)	\$ 27,000.00	
Wages and benefits .25 E.D (6 mo)	\$ 10,000.00	
Wages and benefits .25 Office Manager (6 mo)	\$ 5,500.00	
Volunteer time 500hr x \$15		\$7,500.00
Total	\$76,700.00	\$ 126,925.00
Projected Revenues		
Donations - Translink	\$ 30,000.00	
Donations - BC Hydro	\$ 8,000.00	
Donations - Canada Trust Friends of the Environment Foundation	\$ 3,800.00	
Donations – ICBC	\$ 2,500.00	
Donations - BCTFA	\$ 5,000.00	
Donations - Casino	\$ 12,389.00	
Donations - Mountain Equipment Co-op	\$ 5,000.00	
Municipalities (New West) - donations	\$ 500.00	
Municipalities (North Vancouver) - donations	\$ 1,000.00	
Municipalities (Richmond) - donations	\$ 1,500.00	
Municipalities (Surrey) - donations	\$ 500.00	
Municipalities (Burnaby) - donations	\$ 1,500.00	
Municipalities (West Vancouver) - donations	\$ 1,500.00	
Donations - Westcoast Energy	\$ 3,000.00	
Raffle	\$ 500.00	
Total	\$ 76,689.00	

**BEST Bike Month 2001 Budget
(provided by BEST on May 8, 2001)**

In-Kind Donations (projections based on Bike Month 2000)	\$ Value	
CBC Television promotion	\$ 10,275.00	
97 KISS-FM NEWS 1130 sponsorship	\$ 8,500.00	
TransLink bus-tail advertising sponsorship	\$ 57,712.50	
City of Coquitlam transit shelter sponsorship	\$ 15,300.00	
City of Richmond Transit shelter sponsorship	\$ 3,400.00	
City of Burnaby transit shelter sponsorship	\$ 4,250.00	
Corporation of Delta transit shelter sponsorship	\$ 4,250.00	
City of Vancouver transit shelter sponsorship	\$ 4,250.00	
City of Vancouver –printing of signs & banners	\$ 2,000.00	
SPUD organic oranges	\$ 100.00	
Capers insert in Georgia Straight (50 000 copies)	\$ 2,500.00	
Prizes	\$ 1,200.00	
Happy Planet Juice	\$ 787.50	
155 volunteer hours (180 x \$10)	\$ 1,800.00	
Saltspring Roasting Co.	\$ 150.00	
Total	\$ 116,475.00	
Bike Month Promotional Costs - Richmond		
Transit Shelter Spaces (handling charges \$35 x 8 spaces)	\$ 280.00	
Transit Shelter Spaces (printing costs \$45 x 9 units)	\$ 405.00	
Paid advertisements in Richmond News	\$ 577.00	
T-shirts for volunteers (\$15 x 12 units)	\$ 180.00	
Total	\$ 1,442.00	
Additional direct costs include portion of Graphic design, poster & postcard printing.		