Osborne Village Business Improvement Zone
Proposed Budget - January 1, 2006 - December 31, 2006

	Budget 2005	Budget 2006
Street Imaging, Enhancement & Environment Committee	$ 35,500.00	$ 33,500.00
Promotions & Marketing	$ 17,000.00	$ 17,000.00
Total Proposed Bugets	**$ 52,500.00**	**$ 50,500.00**
OPERATING EXPENSES		
Office Rental	$ 5,589.00	$ 5,589.00
Executive Director	$ 31,500.00	$ 31,500.00
Employee Benefits	$ 3,150.00	$ 3,150.00
Alarm Services	$ 207.00	$ 249.00
Telephone/Fax	$ 1,500.00	$ 3,000.00
Audit Fees	$ 1,300.00	$ 1,300.00
Office Supplies	$ 3,650.00	$ 4,000.00
Annual General Meeting	$ 500.00	$ 1,000.00
Postage	$ 500.00	$ 1,000.00
SKY Grant	-	-
Osborne Village Foot Patrol	$ 3,000.00	$ 3,000.00
Total Operating Expenses	$ 50,896.00	$ 53,788.00
Total Proposed Budget	**$ 103,396.00**	**$ 104,288.00**
GST Return	$ 2,500.00	$ 2,500.00
Surplus	$ (5,000.00)	$ (2,000.00)
Levy Required	**$ 105,896.00**	**$ 103,788.00**
ARV		
Levy Required	**$ 39,780.61**	**$ 3,941,150.00**
	$ 0.0266	**$ 0.0263**

Street Imaging, Enhancement & Environment Committee		
Hanging Baskets/Planters	$ 10,000.00	$ 10,000.00
BIZ Ambassadors	$ 6,000.00	$ 8,000.00
Stradbrook Sq. Maintenance	$ 2,000.00	$ 2,000.00
Street Elements	$ 3,000.00	$ 3,000.00
White light Program	$ 4,000.00	$ 2,000.00
Snow Removal	$ 500.00	$ 500.00
Signage	$ 10,000.00	$ 8,000.00
Total	**$ 35,500.00**	**$ 33,500.00**
Promotions & Marketing Committee		
Directory	$ 1,000.00	$ 1,000.00
Special Events	$ 5,000.00	$ 5,000.00
Street Festivals	$ 8,000.00	$ 8,000.00
Holiday Programs	$ 2,000.00	$ 2,000.00
Miscellaneous	$ 1,000.00	$ 1,000.00
Total	**$ 17,000.00**	**$ 17,000.00**