BUDGET

January 1, 2006 to December 31, 2006

		2005 Budget		2005 Projected		2006 Budget
Revenues / Revenus						
Levy		**$ 24,200**		**$ 23,529**		**$ 24,000**
Grants		**$ 8,000**		**$ 7,937**		**$ 8,000**
Various		**$ -**		**$ 50**		**$ -**
		$ 32,200		**$ 31,516**		**$ 32,000**
Marketing and Promotion / Marketing et Promotion		**$ 5,650**		**$ 1,767**		**$ 5,500**
Sponsorships	$ 1,000		$ 1,000		$ 2,500	
Donations	$ 1,000		$ 350		$ 350	
Entertainment	$ 3,000		$ 107		$ 2,000	
Web page	$ 650		$ -		$ 650	
Advertising	$ -		$ -			
Various	$ -		$ 310		$ -	
Street Enhancements / Aménagements Physiques		**$ 11,250**		**$ 14,167**		**$ 11,700**
Flowers	$ 3,000		$ 4,869		$ 5,000	
Lighting on Buildings	$ 1,500		3,198		$ 1,500	
Seasonal Decor	$ 3,000		$ 5,500		$ 3,000	
Signage	$ 1,750		$ -		$ 1,000	
Murals	$ 2,000		$ 500		$ 1,200	
Various	$ -		$ 100		$ -	
Office / Burreau		**$ 15,300**		**$ 8,204**		**$ 14,800**
Personnel	$ 4,800		$ -		$ 4,800	
Personnel - Urban Green Team	$ 8,000		$ 7,911		$ 8,000	
Administration Expenses	$ 1,500		$ 385		$ 1,000	
Audit Fees	$ 1,000		$ 54		$ 1,000	
Various	$ -		$ (147)		$ -	
	Total Expenses	**$ 32,200**		**$ 24,137**		**$ 32,000**
	Surplus	**$ -**		**$ 7,378**		**$ -**

Existing surplus projected at $7,378 will be used to cover additional expenses in personnel and street enhancements.