SCHEDULE "A"

THE ACADEMY ROAD BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET
FOR JANUARY 1, 2006 TO DECEMBER 31, 2006

Physical Enhancement	$ 13,600.00
Internal Development	560.00
Marketing	11,000.00
Administration	2,600.00
TOTAL PROPOSED BUDGET FOR PROGRAMS	**$27,760.00**

*Levy required would be 1.72% of the ARV (annual rental value $1,614,360.00)

SCHEDULE "B"

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
JANUARY 1, 2006 - DECEMBER 31, 2006

CATEGORY		BUDGET
1.	Administration	$ 40,000.00
2.	Marketing	$ 20,000.00
3.	Street Enhancement	$ 28,000.00
4.	Media	$ 2,250.00
5.	Safety/Foot Patrol	$ 3,000.00
6.	Infrastructure Capital Project	$ 15,000.00
	TOTAL	**$ 108,250.00**

REVENUE SOURCES

Business Improvement Zone Levy	$ 108,228.00
* Levy required would be approximately 3.404 % of the A.R.V. (Annual Rental Value)	$ 3,179,460.00

SCHEDULE "C"

SUMMARY

SUMMARY (2005 cf. 2006)
Proposed Programs (as attached)

	2005 * Budget	2005 Projected	Proposed 2006 Budget
Program Expenditures			
Image & Cleanliness	$ 202,500	$ 226,209	$ 217,500
Transportation, Parking & Transit	42,000	37,059	43,670
Communications & Marketing	213,644	202,850	195,520
Events & Promotions	245,600	194,549	231,100
Community Safety	968,501	445,138	691,548
Administration (Notes 1 and 2)	579,794	552,349	589,608
Total Expenditures	**2,252,039**	**1,658,154**	**1,968,945**
Program Contributions			
Image & Cleanliness	58,500	86,240	101,330
Transportation, Parking & Transit	7,000	4,000	14,000
Communications & Marketing	23,050	9,500	10,250
Events & Promotions	173,500	121,910	151,500
Community Safety	791,343	215,643	468,263
Administration	-	18	-
Total Contributions	**1,053,393**	**437,311**	**745,343**
Expenditures Less Contributions	**1,198,646**	**1,220,843**	**1,223,602**
Operating Revenue			
BIZ Levy	1,225,985	1,225,985	1,225,985
Less: Uncollected Tax Levy	(32,339)	(10,262)	(10,262)
Interest	5,000	6,500	6,500
Total Operating Revenue	**1,198,646**	**1,222,223**	**1,222,223**
Difference from total revenue from all sources less total expenditures	0	1,380	(1,380)
Add: Surplus carried from previous year			1,380
Closing Surplus/(Deficit)	**0**	**$ 1,380**	**$ -**

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Note 1: Projections based on one vacant staff position for 5 months.
Note 2: Board approved RRSP program included in 2006 Budget figure.

* as restated to conform with the current year's presentation

SCHEDULE "D"

Exchange District BIZ
Expenditures & Revenues Summary

Breakdown by Committee, 2005 - 2006

Expenditures / Revenues Summary	2005 Budget	2005 Projected	2006 Budget
Programs, Operations & Old Market Square			
Committee Expenditures	61,900	55,475	51,480
Less Contributions:	(31,800)	(25,795)	(23,900)
Net BIZ Levy - Programs	**30,100**	**29,680**	**27,580**
Image Enhancement & Community Relations			
Committee Expenditures	91,850	92,819	103,516
Less Contributions:	(29,400)	(33,504)	(40,320)
Net BIZ Levy - Image	**62,450**	**59,315**	**63,196**
Marketing & Communications			
Committee Expenditures	30,950	22,705	21,045
Less Contributions:	(3,000)	(320)	(300)
Net BIZ Levy - Marketing	**27,950**	**22,385**	**20,745**
Administration	109,095	115,508	125,194
Less Contributions:	(1,150)	(5,961)	(1,100)
Net BIZ Levy - Administration	**107,945**	**108,947**	**124,094**
Operating Expenditures	**293,795**	**286,507**	**301,235**
BIZ Levy Adjustment	**14,177**	**7,041**	**6,205**
Total Expenditures	**307,972**	**293,548**	**307,440**
Less Contributions:			
Non-Levy	**(65,350)**	**(66,180)**	**(65,620)**
Use of Accumulated Surplus to Operate	**(13,445)**	**(5,327)**	**-**
Use of Accumulated Surplus for Levy Adjustment	**(14,177)**	**(7,041)**	**(6,205)**
Net Levy	**215,000**	**215,000**	**235,615**

SCHEDULE "E"

ZAC QUARTIER FRANÇAIS
FRENCH QUARTER BIZ

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PROPOSED PROGRAM AND BUDGET

FOR THE PERIOD

JANUARY 1, 2006 TO DECEMBER 31, 2006

As presented to and approved by the membership
at the
Annual Budget Meeting
Tuesday, November 29, 2005

SCHEDULE "F"

Proposed Budget for 2006

Administrative	2005 Budget	2006 Budget
Salaries (Green Team)	$2,000.00	$3,500.00
Accounting	$1,300.00	$1,500.00
Office Supplies	$ 669.34	$ 800.00
Administrative Expenses	$1,250.00	$1,250.00
Meeting Budget	$3,500.00	$3,500.00
Overpayment	$1,076.66	$2,018.09
Marketing		
Newsletter	$1,000.00	$1,000.00
Advertising (Banners)	$5,000.00	$5,000.00
Special Projects		
Welcome Sign (Accumulating in fund)	$4,000.00	$4,000.00
Web Page	$ 0.0	$ 0.0
Street Enhancement	$8,000.00	$6,000.00
Community Support		
Membership (Wpg. BIZ Assoc.)		$250.00
Backlane Lighting (Bill from Hydro)	$1,000.00	$ 0.0
Street Beautification		
Green Team Equipment (Watering Equipment)	$1,000.00	$1,000.00
Median Planters	$5,500.00	$6,500.00 (Hanging Planters)
Banner Maintenance	$3,000.00	$3,000.00
Casual Labour	$ 500.00	$ 800.00
Total	**$38,796.00**	**$40,118.09**

Current Annual Rental Value for the Mosaic Market BIZ Zone
$2,531,052.00

Current BIZ Levy is 1.567%

SCHEDULE "G"

NORWOOD GROVE

BUDGET

January 1, 2006 to December 31, 2006

REVENUES		2006 Proposed Budget	2005 Projected Actual	2005 Budget
Levy	$	80,083	78,292	83,130
Unpaid levy allowance		873		-4,481
Wage Grants		17,550	17,813	13,000
Interest		65	65	100
Luncheon Revenues		1,200	1,130	900
Fundraising		600	611	3,000
Total	$	**100,371**	**97,911**	**95,649**

EXPENSES

Administration					
	Executive Director professional fees	$	19,500	19,500	20,493
	Student & Contractor Wages/Benefits/Workers Comp.		24,800	24,857	22,000
	Storage/Space Rental		2,400	2,400	2,400
	Office Expense/Postage/ Stationery/Phone/Internet		2,400	2,350	1,740
	Membership Fees		388	375	275
	Auditor/Accounting Fees		1200	900	900
	Meetings		1,300	1,250	1,500
	Professional Development		250	0	250
	Equipment Rental (offices)		800	170	350
	Contract Labour		1200	1,123	0
	Bank Charges		270	275	400
		Sub	*54,508*	*53,200*	*50,308*
Physical Enhancement					
	White lights program	$	8,500	8,000	7,500
	Spruce up the Grove program		0	2,000	2,000
	Graffiti Removal/Green Team & Maintenance Supplies		550	520	250
	Gator/trailer/tank maintenance		750	714	500

SCHEDULE "H"

Old St. Vital BIZ
2006 Budget

REVENUE		
City of Winnipeg		$85,189
Summer Employment Funding		17,609
Other Grants - CIG Grants		14,000
TOTAL REVENUE		**$116,798**
EXPENSES		
PROGRAMS		
Anti-Graffiti Program	$5,000	
Annual General Meeting	500	
Awareness Seminars	300	
Bicycle Safety	200	
BIZ Zone Improvement Fund	26,348	
BIZ Zone Promotion Fund	12,000	
Christmas Tree & Lights	3,500	
Summer Maintenance		
Flower Installation & Maintenance	12,000	
Truck Repair & Maintenance	3,200	
Flowers for Firehall	500	
Hydro & Miscellaneous Maintenance	2,800	
Moonlight Swim	300	
Murals	1,000	
Newsletters	1,000	
Winnipeg BIZ Dues	250	
TOTAL PROGRAMS	$68,898	
ADMINISTRATION		
Office Supplies & Sundry	$4,000	
Telephone	2,400	
Wages & Benefits		
Executive Director Fees	12,000	
Summer Employment Staff	23,500	
Seasonal Employment Staff	2,500	
TOTAL ADMINISTRATION	$44,400	
Maintenance Reserve	$3,500	
TOTAL EXPENSES		**$116,798**

Note:
Based on a Levy Rate of 2.111% of ARV ~ ARV @ Sept 27, 2005 provided by City of Winnipeg is $4,035,460

SCHEDULE "I"

OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET
FOR JANUARY 1, 2006 TO DECEMBER 31, 2006

Marketing	$ 6,500.00
Special Events	
• Christmas Event	1,200.00
• Farmers' Market	550.00
Scholarship	1,000.00
Physical Enhancement	11,900.00
Administration	4,350.00
TOTAL PROPOSED BUDGET FOR PROGRAMS	**$25,500.00**

*Levy required would be 2.05% of the ARV (annual rental value $1,241,940.00)

SCHEDULE "J"

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

SCHEDULE "K"

THE ST. JAMES village BIZ
Sunny St. James!

1848 Portage Avenue, Wpg., MB. R3J 0G9
Telephone: (204) 889-9628
Fax: (204) 889-0720
Email: stjamesbiz@mts.net

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St. James Village BIZ 2006 Budget

1. Physical Enhancements:	
Murals	$ 2,000
Store Front Improvement Program	2,500
Capital Assets	2,350
Repairs/Maintenance	2,000
Service Contracts (eg. Flowers, etc.)	5,500
Total Funds Required :	**$14,350**
2. Advertising and Marketing:	
Newsletters	$ 3,400
Street Party/Sidewalk Sale	6,600
Signage	4,000
Directory	500
General/misc. Avertising costs	500
Total Funds Required :	**$15,000**
3. Administration:	
Audit	$ 1,100
AGM Expenses	250
Computer upgrades, software etc.	250
Meeting Expenses	3,000
Membership Fees	250
Office Expenses	1,500
Purchased Services (Administrator)	7,200
Rent	2,700
Telephone	800
WCB Levy	100
Total Funds Required :	**$17,150**
4. Uncollected BIZ Levy :	
Uncollected BIZ Levy	$ 3,500
Total Funds Required :	**$ 3,500**
TOTAL REQUESTED FOR 2006 BUDGET :	**$50,000**

SCHEDULE "L"

SELKIRK AVENUE
BUSINESS IMPROVEMENT ZONE

Proposed Budget: January 1, 2006 to December 31, 2006

EXPENSES

Advertising, Promotion and Special Events:

Winnipeg Sun, Winnipeg Free Press (Folklorama Guide), Winnipeg/Manitoba Tourism, Fanfare Magazine Group: (Passport, Where Magazine, Holiday Lights); Canstar Community News Weeklies; and Walking Tour Brochures	$5,400.00	
		$5,400.00

Administration:

➢ Audit & Accounting	2,000.00	
➢ Annual and Board Meetings	300.00	
➢ Office Expenses (postage, paper, etc.)	200.00	
➢ Membership - WPG BIZ Association	250.00	
- WPG Chamber of Commerce	350.00	
	3,100.00	
		$3,100.00

Street Enhancement and Beautification:

➢ Master Plan Report – Street Revitalization, Mural Artist, Summer Student Employment, And Walking Tour Coordinator	3,500.00	
➢ Banners, Flowers and Flower Pots	1000.00	
➢ Safety Program	2,000.00	
➢ Flowers, along Selkirk Avenue	500.00	
	7,000.00	
		$7,000.00

Total Proposed Budget = **$15,500.00**

REVENUE

Business Improvement Zone Levy* **$15,500.00**

*Levy required would be approximately 2.00% of the A.R.V. (Annual Rental Value - $772,440)

SCHEDULE "M"

Transcona Business Improvement Zone
Operating Budget
December 31, 2006

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REVENUE	
Business Levy	$ 141,700
Interest	500
Other Income	4,000
TOTAL REVENUE	**$ 146,200**
OPERATING EXPENSES	
Advertising/Marketing	
-publications (three times a year)	24,000
-advertising/marketing	1,700
-website hosting, domain name and maintenance	700
Infrastructure/maintenance	
-general maintenance of existing new infrastructure	7,000
Festivals and social events	
-hi-neighbour festival	7,000
-farmer's market	500
-special events/projects	4,000
Programs/grants	
-summer beautification program	9,000
-christmas decoration program	8,000
-strategic planning seminar	300
Accounting Fees	1,200
Allowance for uncollected levies	5,000
Amortization	5,300
Audit	2,000
Bank charges and interest	500
Building Maintenance	1,000
Equipment	1,000
Internet	1,200
Meeting expense – AGM	300
Meeting expense – meals	800
Miscellaneous	1,000
Office Supplies	2,000
Parking Lot Lease	6,500
Rent	6,500
Telephone	1,200
Travel	500
Utilities	1,000
Wages	42,000
Anti Graffiti Program	5,000
TOTAL OPERATING EXPENSES	**$ 146,200**
Excess of revenue over expenses	----

WEST BROADWAY - SOUTH SHERBROOK BIZ

BUDGET JANUARY 01 2006 TO DECEMBER 31 2006

PROPOSED PROGRAMS		2006	Surplus Allocation
Physical Enhancements		$ 29,800.00	$ 8,000.00
Marketing & Promotions		$ 12,250.00	$ 6,000.00
Internal Development		$ 6,000.00	$ 3,000.00
Administration/Newsletter		$ 14,000.00	
Accounting & Bank Charges		$ 1,000.00	
Projected Overpayment 2004		$ 342.59	
Total Budget		**$63,392.59**	**$ 17,000.00**

Budget Details:

Physical Enhancements Allocations:

Murals (take pride Winnipeg)		$ -	$ 3,000.00	
White Lights program & maintenance		$ 1,000.00	$ 1,000.00	Lights to be replaced in 2007
Hydro White Lights		$ 2,300.00		
Planters & Baskets		$ 18,000.00		Barrels to be replaced over next 3 years
Community Gardens		$ 1,000.00		
Graffiti Removal		$ -	$ 1,500.00	
Bicycle Racks Subsidies		$ 1,000.00	$ 500.00	
Park Benches, Garbage Bins		$ -	$ 1,000.00	
Winter Wreaths		$ 5,500.00		New promotion wreath in the west Broadway
Spring Clean Up & Window Washing		$ 1,000.00	$ 1,000.00	

Marketing & Promotions Allocations:

Business incentives & advertising		$ 10,000.00	$ 4,000.00	New incentives for 2006
Welcome flowers		$ 250.00		
Community Directory		$ 1,000.00	$ 1,000.00	New directory for 2006/2007
Fun Night (wine & whine/casino)			$ 1,000.00	
Other		$ 1,000.00		

Internal Development Allocations:

Community Support		$ 2,500.00	$ 3,000.00
Board Meetings & AGM.		$ 2,500.00	
X-Mass party		$ 1,000.00	

Administration/Newsletter Allocations:

Salaries		$ 12,000.00	
Office Supp. , Phone, Mail Box, etc.		$ 2,000.00	

Accounting , Bank Charges & Others

Yearly Audit		$ 1,000.00		
Projected Overpayments		$ 342.59		
Total		**$ 63,392.59**	**$ 17,000.00**	**$ 80,392.59**

ARV=$ 5,840,340.00 Levy Rate 1.09%

SCHEDULE "N"

SCHEDULE "O"

WESTEND BIZ
BUSINESS IMPROVEMENT ZONE

Summary of 2006 Budget as Passed at AGM

	2006 Levy
Street Enhancement	
Storefront Improvement Program	$ 5,000
Summer Programs – includes graffiti removal, floral display and litter clean-up	18,700
Murals (includes commissions, mural tours etc.)	4,000
Sweep-Off	2,000
Program Implementation[1]	30,450
TOTALS	**60,150**
Safety & Security	
Crime Prevention Seminars	$ 1,400
Safety & Night Light Grants	10,000
West End BIZ Patrol	44,850
Program Implementation[1]	29,750
TOTALS	**86,000**
Communication & Marketing	
Newsletters	
BIZ Passport	$ 3,000
Website	5,000
BIZ Promotion	6,000
Educational Seminars	1,200
Meetings (Including AGM)	2,000
Program Implementation	49,100
TOTALS	**66,300**
Administration	
Wages & Benefits	$ 29,000
Workers Compensation, Professional Fees, Bank Charges	4,000
Office Equipment (incl. Depreciation, repairs & supplies)	13,500
Education & Training, Dues, Memberships & Subscriptions	7,800
Meetings & Staff mileage	3,000
Lease for Office (incl. Utilities, repairs & maintenance of premises)	19,200
Communications (telephone, fax, Internet, postage, courier)	5,000
Uncollected Levy (Adj. for 2005)	2,000
TOTALS	**$ 83,500**
Grand Totals	***$ 295,950***

[1] Program implementation is the wages and benefits of the staff (excluding the Office Administrator) that are required to facilitate the programming.

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