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%