Osborne Village Business Improvement Zone
Proposed Budget - January 1, 2007 - December 31, 2007

	Budget 2006	Budget 2007
Street Imaging, Enhancement & Environment Committee	$ 33,500.00	$ 43,500.00
Promotions & Marketing	$ 17,000.00	$ 18,000.00
Total Proposed Bugets	**$ 50,500.00**	**$ 61,500.00**
OPERATING EXPENSES		
Office Rental	$ 5,589.00	$ 5,589.00
Executive Director	$ 31,500.00	$ 31,500.00
Employee Benefits	$ 3,150.00	$ 5,000.00
Alarm Services	$ 249.00	$ 349.00
Telephone/Fax	$ 3,000.00	$ 4,000.00
Audit Fees	$ 1,300.00	$ 1,500.00
Office Supplies	$ 4,000.00	$ 4,500.00
Annual General Meeting	$ 1,000.00	$ 750.00
Postage	$ 1,000.00	$ 1,250.00
Osborne Village Foot Patrol	$ 3,000.00	$ 3,000.00
Total Operating Expenses	$ 53,788.00	$ 57,438.00
Total Proposed Budget	**$ 104,288.00**	**$ 118,938.00**
GST Return	$ 2,500.00	$ 2,500.00
Surplus	$ (2,000.00)	$ -
Levy Required	**$ 103,788.00**	**$ 116,438.00**
ARV	**$ 3,941,150.00**	**$ 4,775,640.00**
Levy Required	**$ 0.0263**	**$ 0.0244**
Street Imaging, Enhancement & Environment Committee		
Hanging Baskets/Planters	$ 10,000.00	$ 14,000.00
BIZ Ambassadors	$ 8,000.00	$ 12,000.00
Stradbrook Sq. Maintenance	$ 2,000.00	$ 2,000.00
Street Elements	$ 3,000.00	$ 3,000.00
White light Program	$ 2,000.00	$ 2,000.00
Snow Removal	$ 500.00	$ 500.00
Signage	$ 8,000.00	$ 10,000.00
Total	**$ 33,500.00**	**$ 43,500.00**
Promotions & Marketing Committee		
Directory	$ 1,000.00	$ -
Special Events	$ 5,000.00	$ 5,000.00
Street Festivals	$ 8,000.00	$ 10,000.00
Holiday Programs	$ 2,000.00	$ 2,000.00
Miscellaneous	$ 1,000.00	$ 1,000.00
Total	**$ 17,000.00**	**$ 18,000.00**