West Broadway - South Sherbrook Business Improvement Zone
Approved BUDGET JANUARY 01 2007 TO DECEMBER 31 2007

PROPOSED PROGRAMS		2007	Surplus Allocation
Physical Enhancements		$ 32,100.00	$ 9,500.00
Marketing & Promotions		$ 7,750.00	$ 25,000.00
Internal Development		$ 3,500.00	$ 5,500.00
Administration/Newsletter		$ 14,530.00	
Accounting & Bank Charges		$ 350.00	
Projected Overpayment 2006		$ 1,500.00	
Total Budget		**$59,730.00**	**$ 40,000.00**

Budget Details:

Physical Enhancements Allocations:

Murals (take pride Winnipeg)		$ 1,000.00	$ 3,000.00	
White Lights program & maintenance		$ 1,000.00	$ -	
Hydro White Lights		$ 2,400.00		
Planters & Baskets		$ 22,000.00		44 new planyers
Community Gardens		$ -	$ 1,000.00	
Graffiti Removal		$ -	$ 1,500.00	
Bicycle Racks Subsidies			$ 1,500.00	
Park Benches, Garbage Bins		$ -	$ 1,000.00	
Winter Wreaths		$ 5,500.00		
Birdhouses		$ 200.00		
Spring Clean Up & Window Washing		$ -	$ 1,500.00	

Marketing & Promotions Allocations:

Business incentives & advertising		$ -	$ 11,000.00	New incentives for 2007
Street Festival		$ 5,000.00	$ 10,000.00	
Welcome flowers		$ 250.00		
Community Directory		$ 2,500.00	$ 2,000.00	New directory for 2006/2007
Fun Night (wine & whine/casino)			$ 1,000.00	
Other		$ -	$ 1,000.00	

Internal Development Allocations:

Community Support		$ -	$ 5,500.00
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	
Urban Green Team		$ 530.00	

Accounting , Bank Charges & Others

Yearly Audit		$ 1,100.00	
Interest		$ (750.00)	

Projected Overpayments 2006		$ 1,500.00		
Total		**$ 59,730.00**	**$ 40,000.00**	**$ 99,730.00**

ARV=$ 4,774,620 Levy Rate 1.25%