

PROPOSED PROGRAM & BUDGET

JANUARY 1, 2007 TO DECEMBER 31, 2007

MISSION STATEMENT

To enhance and promote Downtown Winnipeg as the place to work, do business, shop, live and enjoy

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A MESSAGE FROM THE MANAGEMENT BOARD

The Downtown Winnipeg Business Improvement Zone (BIZ) Management Board is pleased to present the 2007 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2006 Annual Report.

Since 1989, the Downtown Winnipeg BIZ has partnered with many individuals, businesses, downtown agencies and all three levels of government to develop programs that promote downtown as a destination and create a positive, vibrant atmosphere downtown. Core BIZ initiatives include "clean and safe" programs, marketing and communication strategies, beautification of the community, a variety of events, and programs for improved access within and to downtown, as well as business development, downtown living promotion and advocating for a better downtown. Together, these programs, events and initiatives attract people to the city centre to use downtown's many shops and services, while creating a positive experience for those who are here.

Over the past twelve months, we have implemented several new initiatives while continuing to run our core programs, as outlined in the three-year strategic plan that was developed in fall of 2004. It's a credit to our many partners that we did this without an increase in funding from our BIZ members.

As we enter the third year of our strategic plan, we will continue to implement new programs and will again consult with our BIZ members to develop our next three-year plan.

The 2007 budget represents our on-going commitment to improving downtown and working toward our collective goal of downtown revitalization. It more than doubles our efforts in two of our core functions—safety and litter—while maintaining support for existing programs and new initiatives as outlined in our strategic plan. The 2007 budget shows an increase, after three consecutive years of "hold-the-line" budgets, but this increase will be offset by contributions from new BIZ members. This means the bottom-line contribution from you, our BIZ members, remains the same. The budget was carefully reviewed by the Downtown BIZ Management Board in order to ensure that the BIZ achieves its mandate strategically and efficiently.

The 2007 budget and programming continue to incorporate the BIZ practice of aggressively seeking cash and in-kind contributions to supplement the BIZ levy. In 2007, the anticipated operating requirements of the BIZ are $2,371,493. Of this total, the BIZ is requesting $1,354,922 through the BIZ levy. The balance, $1,018,833, we anticipate will be raised through cash sponsorships, grants and support. In addition, approximately $500,000 of in-kind sponsorships supports the 2007 budget, which, combined with the cash sponsorships, more than doubles the impact of the BIZ levy.

We believe the 2007 program and budget will enable the Downtown Winnipeg BIZ to further consolidate and strengthen our role in the downtown and to expand our contribution to the renewal of our city centre.

Respectfully submitted,



Ken Wong, Chair
Downtown Winnipeg BIZ Management Board

SUMMARY

SUMMARY (2006 cf. 2007)
Proposed Programs (as attached)

	2006 * Budget	2006 Projected	Proposed 2007 Budget	
Program Expenditures				
Image & Cleanliness	$ 217,500	$ 272,954	$ 502,650	
Communications & Marketing	195,520	206,732	216,500	
Events & Promotions	231,100	103,294	181,300	
Transportation, Parking & Transit	43,670	39,920	49,000	
Community Safety	691,548	519,334	825,304	
Administration	589,608	579,427	596,739	
Total Expenditures	**1,968,946**	**1,721,661**	**2,371,493**	
Program Contributions				
Image & Cleanliness	101,330	129,436	252,364	
Communications & Marketing	10,250	3,800	30,750	
Events & Promotions	151,500	42,100	114,700	
Transportation, Parking & Transit	14,000	10,000	19,000	
Community Safety	468,263	311,049	602,019	
Administration	-	804	-	
Total Contributions	**745,343**	**497,189**	**1,018,833**	
Expenditures Less Contributions	**1,223,603**	**1,224,472**	**1,352,660**	
Operating Revenue				
BIZ Levy	1,225,985	1,225,985	1,354,922	NOTE 1
Less: Uncollected Tax Levy	(10,262)	(10,262)	(10,262)	
Interest	6,500	12,000	8,000	
Total Operating Revenue	**1,222,223**	**1,227,723**	**1,352,660**	
Difference from total revenue from all sources less total expenditures	(1,380)	3,251	-	
Add: Surplus carried from previous year			-	
Closing Surplus/(Deficit)	**$ (1,380)**	**$ 3,251**	**$ -**	

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

Note 1: BIZ Levy expected to naturally increase by $128,937 as a result of new BIZ members/businesses.

Image & Cleanliness

Goal

To improve the visual quality of downtown Winnipeg and enhance the pedestrian experience through physical improvements, street beautification and cleanliness, for the benefit of those who work, shop, visit or live downtown.

Objectives

1. To advocate for resources and partner with stakeholders to implement an improved year round maintenance program (graffiti removal, pressure washing, garbage and litter clean up, weeding, flower planting and watering) for our downtown streets and walkway systems.

2. In partnership with stakeholders, to build pride among business and building owners, encouraging them to take charge of litter and cleanliness on their block.

3. To partner with other agencies and stakeholders to advocate for and implement streetscape enhancements that would improve the image of the downtown.

4. To advocate for and implement enhancements that would improve the image of the key downtown traffic routes.

5. To enhance public spaces and buildings through art and technology; to create a vibrant downtown image to make the downtown the place to be.

IMAGE & CLEANLINESS

IMAGE & CLEANLINESS (2006 cf. 2007)

	2006 * Budget	2006 Projected	Proposed 2007 Budget
Expenditures			
Maintenance Crew & Equipment	$ 127,500	$ 162,180	$ 422,180
Banners	33,000	29,000	27,000
Flowers & Vegetation	16,000	17,600	19,300
Neon Broom / Shovel Program	4,000	4,500	5,700
Business Participation	1,000	1,430	1,000
Patio Development	1,000	2,394	3,600
Enhancing Spaces			
Enhancing Spaces General	9,000	14,700	970
Broadway Enhancement	10,000	10,000	-
Merchant Park	6,000	6,450	3,300
Graham District	4,000	700	8,100
Art on the Avenue: Sculpture Walk	6,000	24,000	11,500
Total Expenditures	**217,500**	**272,954**	**502,650**
Contributions			
Maintenance Crew & Equipment	73,500	107,190	240,564
Banners	2,500	421	-
Patio Development	-	-	1,800
Business Participation	-	-	1,000
Neon Broom / Shovel Program	-	-	1,000
Enhancing Spaces			
Enhancing Spaces General	-	6,775	-
Broadway Enhancement	22,330	10,000	-
Merchant Park	-	50	1,000
Graham District	3,000	-	2,000
Art on the Avenue: Sculpture Walk	-	5,000	5,000
Total Contributions	**101,330**	**129,436**	**252,364**
Net Expenditures (BIZ Levy)	**$ 116,170**	**$ 143,518**	**$ 250,286**

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

Communications & Marketing

Goal 1:
To promote the unique downtown experience in order to attract people downtown, create positive perceptions of the city centre, and encourage usage of downtown shops, services, dining and entertainment venues.

Objective

1. To develop a comprehensive and measurable communications and marketing plan, including a downtown brand, that will attract people downtown to use the services such as shopping, dining and entertainment.
    a. Publications: "Get More. Get Downtown" Handbook & "Taste More"
    b. Print Advertising: Magazines & Newspapers
    c. Television, Radio & Outdoor Advertising
    d. Website & Downtown Buzz E-newsletter

Goal 2:
To communicate with downtown businesses and Winnipeggers about downtown Winnipeg and Downtown BIZ initiatives.

Objectives

1. To maintain effective communication with, and provide pertinent information to BIZ businesses about BIZ activities and downtown happenings through:
    a. BIZword newsletter & BIZ Services Card
    b. Annual Report and Annual General Meeting
    c. Website & Downtown Buzz E-newsletter
    d. Marketing Workshop
2. To respond to requests for downtown data and inquiries related to BIZ programs.
3. To engage the media to promote the various BIZ initiatives, projects and positions of the business community related to downtown issues.

Goal 3:
To promote downtown living to increase the number of residents living in the downtown.

Objective:
To partner with stakeholders and develop a downtown living marketing campaign.

Goal 4:
To undertake Business Development Initiatives that support and sustain small business growth in the downtown.

Objectives:

1. To regularly gather and analyze strategic downtown socio-economic market information establishing a single point of contact for current and future downtown retailers for start-up, expansion or sustainment purposes.
2. To develop and promote a long-term vision for retail in downtown Winnipeg.

COMMUNICATIONS & MARKETING (2006 cf. 2007)

	2006 * Budget	2006 Projected	Proposed 2007 Budget
Expenditures			
Publications			
BIZword newsletter	$ 16,500	$ 16,500	$ 18,000
Get More Handbook	15,500	14,500	15,500
Annual Report	11,000	7,500	7,500
Sub-Total	43,000	38,500	41,000
Advertising			
Marketing Creative	6,500	7,000	6,500
Radio	15,000	7,500	5,000
Print	8,500	26,000	2,500
Outdoor	23,000	24,962	22,500
Televison	20,270	20,270	20,000
Downtown Magazine	-	-	15,000
Sub-Total	73,270	85,732	71,500
General			
Annual General Meeting	7,000	7,000	7,500
Brochures and Print Material	9,000	9,000	12,000
Marketing Initiatives	7,000	10,000	6,000
Merchant Loyalty Program	3,000	3,000	20,000
Holiday Promotion	7,500	7,500	7,500
Media Relations	1,250	1,500	2,000
Sponsorship Guide	3,500	3,000	500
Website	8,000	8,000	6,000
E-newsletter	1,000	1,500	2,000
Housing Promotions	16,000	16,000	14,000
Business Development	16,000	16,000	10,000
New BIZ Logo & Brand	-	-	8,500
Surveys	-	-	8,000
Sub-Total	79,250	82,500	104,000
Total Expenditures	**195,520**	**206,732**	**216,500**
Contributions			
BIZword newsletter	1,500	1,500	2,000
Advertising - Radio	7,500	-	-
Downtown Magazine	-	-	2,000
Brochures and Print Material	1,000	500	5,000
Holiday Promotion	-	-	2,500
Merchant Loyalty Program	-	-	15,000
Website	250	-	250
Housing Promotion	-	1,800	4,000
Total Contributions	**10,250**	**3,800**	**30,750**
Net Expenditures (BIZ Levy)	**$ 185,270**	**$ 202,932**	**$ 185,750**

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

Events & Promotions

Goal:

To stage and support events that promote downtown Winnipeg, attract people to the city centre, and encourage them to visit downtown again.

Objectives:

1. To create and partner with other stakeholders to establish downtown festivals and events.

2. To act as a technical intermediary with the City of Winnipeg for groups wanting to host events and festivals in downtown Winnipeg.

3. To encourage businesses in the zone to participate with cooperative downtown marketing projects, promotions, festivals and events.

EVENTS & PROMOTIONS

EVENTS & PROMOTIONS (2006 cf. 2007)

	2006 * Budget	2006 Projected	Proposed 2007 Budget
Expenditures			
Santa Claus Parade	$ 2,500	$ 2,500	$ 2,500
Festival du Voyageur / River Trail	1,000	1,000	1,000
Star Treatment	3,000	6,000	4,000
Window Wonderland	2,500	2,500	2,500
In for Lunch	25,000	15,693	25,000
Out to Lunch	31,000	19,736	31,000
Library Skywalk Series	2,000	2,000	2,000
Chinatown Concert Series	2,000	2,000	2,000
Young Artists on the Avenue	20,000	13,500	13,500
City Lights Cruise	3,000	3,349	3,000
Cruz In Downtown	2,000	2,016	2,000
Sports	6,000	6,000	6,000
Fringe Festival	1,600	1,200	1,600
Doors Open Winnipeg	45,000	-	-
New Initiatives	3,000	3,000	6,500
Catch Us If You Can Race	1,000	1,000	1,000
CIBC Run for the Cure	1,000	-	1,000
Kiosk Program (formerly Street Vendor Pilot Project)	10,000	3,300	10,700
Major National Events (formerly Grey Cup Festival 06)	10,000	7,500	10,000
Family Festivities	5,000	5,000	5,000
Winnipeg Little Mountain Bluesfest	2,000	-	-
Freeze Frame Int'l Kids Festival	1,000	1,000	1,000
Urban Reels Series (Merchant Park Film Fest)	1,500	-	-
Downtown Alive Gala (Annual BIZ Ball)	50,000	5,000	50,000
Total Expenditures	**231,100**	**103,294**	**181,300**
Contributions			
In for Lunch	17,500	17,000	21,000
Out to Lunch	22,500	12,500	24,000
Young Artists on the Avenue	6,500	6,500	6,500
Doors Open Winnipeg	45,000	-	-
Downtown Alive Gala (Annual BIZ Ball)	50,000	5,000	50,000
Kiosk Program (formerly Street Vendor Pilot Project)	7,500	1,100	10,700
Major National Events (formerly Grey Cup Festival 06)	2,500	-	2,500
Total Contributions	**151,500**	**42,100**	**114,700**
Net Expenditures (BIZ Levy)	**$ 79,600**	**$ 61,194**	**$ 66,600**

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

Transportation, Parking & Transit

Goal

To work closely with the City of Winnipeg Parking Authority, Public Works, Transit and Planning departments, as well as with private stakeholders, to review all downtown parking and transportation issues and provide solutions in response to stakeholder concerns.

Objectives

1. To develop and promote programs with merchant and stakeholder participation that encourage parking, improve accessibility and convenience, and promote the use of downtown services.

    a. To grow and promote the Easy Streets™ Blue Loonie Program
    b. To advocate for and establish free, customer friendly downtown public transportation initiatives
    c. To promote the availability of downtown parking

2. To advocate for beneficial downtown parking and transportation policies.

3. To undertake and/or participate in partnership with stakeholders in critical research to support initiatives that would improve downtown transportation, parking and circulation needs.

4. To partner with stakeholders to develop and promote our waterways (rivers) as a mode of transportation in and around downtown.

TRANSPORTATION, PARKING & TRANSIT

TRANSPORTATION, PARKING & TRANSIT (2006 cf. 2007)

	2006 * Budget	2006 Projected	Proposed 2007 Budget
Expenditures			
Easy Streets Parking Promotion	$ 18,670	$ 18,670	$ 14,000
Downtown Spirit Free Bus	20,000	10,250	25,000
Advocacy & Research	3,000	3,000	3,000
Weather Protected Walkway System Promotion	2,000	8,000	2,000
Cycling	-	-	5,000
Total Expenditures	**43,670**	**39,920**	**49,000**
Contributions			
Easy Streets Token Revenue	4,000	4,000	4,000
Downtown Spirit Free Bus	10,000	-	15,000
Weather Protected Walkway System Promotion	-	6,000	-
Total Contributions	**14,000**	**10,000**	**19,000**
Net Expenditures (BIZ Levy)	**$ 29,670**	**$ 29,920**	**$ 30,000**

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

Community Safety

Goal

To create a safe downtown environment for people to work, do business, live, shop and enjoy, in partnership with the Winnipeg Police Service, the community and other primary stakeholders.

Objectives

1. Through partnerships with the private, public and corporate community, to increase a visible uniformed presence, which will act as tourism ambassadors and safety officers.

2. To create and sustain the Outreach Program/Special Constable initiative, to address disorderly aggressive behavior, and to assist the needs of people living on the streets.

3. To continue to develop, market and expand the volunteer Watch program through partnerships: Universities, Colleges, High Schools, Resident groups, Law Enforcement Academies, other.

4. To develop partnerships, and promote awareness and education to address homelessness and panhandling.

5. To continue to work with the Winnipeg Police Service and support policing and crime prevention initiatives.

6. To support and participate with organizations that have been established to address issues of safety:

    a. Non-Potable Alcohol Inhalant Abuse Committee
    b. Manitoba Criminal Justice Committee
    c. Auto-Theft Prevention Strategy Level 1
    d. Law Enforcement Torch Run Committee

COMMUNITY SAFETY (2006 cf. 2007)

	2006 * Budget	2006 Projected	Proposed 2007 Budget
Expenditures			
Downtown Watch	$ 469,036	$ 416,334	$ 395,217
Special Constable/ Outreach	187,512	80,000	406,087
Change for the Better	23,000	11,000	12,000
Winnipeg Police Service Mounted Horse Patrol	12,000	12,000	12,000
Total Expenditures	**691,548**	**519,334**	**825,304**
Contributions			
Downtown Watch	247,751	220,549	246,912
Special Constable/ Outreach	187,512	68,000	334,107
Change for the Better	22,000	10,000	10,000
Winnipeg Police Service Mounted Horse Patrol	11,000	12,500	11,000
Total Contributions	**468,263**	**311,049**	**602,019**
Net Expenditures (BIZ Levy)	**$ 223,285**	**$ 208,285**	**$ 223,285**

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

Administration

Goal

To negotiate efficient and effective mechanisms for achieving optimal utilization of space and office resources to carry out communication, distribution and organization requirements as they support key program functions.

Objectives

1. To maintain an up-to-date database of downtown stakeholders, agencies and relevant contacts for distribution of BIZ info and downtown marketing material.

2. To protect the capital investments of the Downtown BIZ by encouraging optimum utilization of resources as all programs collectively share them.

3. To provide access to resources, both capital and personnel, for the efficient implementation of Downtown BIZ programs.

4. To maintain partnerships with relevant organizations and support on-going training and development of staff and Board to accomplish goals and objectives for the annual program.

ADMINISTRATION

ADMINISTRATON (2006 cf. 2007)

	2006 * Budget	2006 Projected	Proposed 2007 Budget
Expenditures			
Personnel Salaries and Wages	$ 434,802	$ 421,791	$ 445,500
Meetings / Advocacy / Event Support	13,750	18,550	13,000
Communication	14,420	12,600	13,460
Office Equipment and Leases	13,400	13,400	12,500
Amortization	3,833	3,833	2,576
Travel / Transportation	19,347	19,347	21,000
Services Charges / Service Fees	1,800	2,200	1,700
Legal / Accounting / Insurance	7,500	7,500	7,000
Technical Support / Software Upgrades / Licenses	3,000	3,500	2,800
Office Expenses	16,550	16,000	16,000
Rent	47,336	47,336	49,333
Subscriptions / Publications / Memberships	4,420	4,420	4,270
Advertising / Promotion	1,450	2,750	1,100
Professional Development / Training	5,000	3,200	4,500
BIZ Open House	3,000	3,000	2,000
Total Expenditures	**589,608**	**579,427**	**596,739**
Contributions			
Other Revenue (less interest, investment)	-	804	-
Total Contributions	-	804	-
Net Expenditures (BIZ Levy)	**$ 589,608**	**$ 578,623**	**$ 596,739**

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