Mosaic Market BIZ Zone
2008 Proposed Budget

Proposed Budget for the Mosaic Market BIZ Zone for 2008 : $40,550.00
Collected through BIZ levy (**unchanged from 2007's budget**)
Project Dollars taken from Surplus Funds (allocated for future projects): $55,000.00
(Mosaic exterior business improvement grant; Higgins underpass aesthetic renovation; median planter replacement/additions; tree replacement)
Total 2008 Budget required through BIZ Levy and Project Surplus Dollars $95,550.00

Comparative Budget 2007/ 2008

	2007	2008
ADMISTRATION		
Salaries (Green Team)	$5,500	$4,500
Accounting / Audit	$2,000	$2,500
Office Supplies	$1,000	$1,250
Administrative Support	$1,500	$1,000
Meeting Budget	$2,500	$2,500
Half time Administrative Assistant		$18,000
MARKETING		
Newsletter	$1,000	$800
Advertising	$500	$500
SPECIAL PROJECTS		
Mosaic Market Exterior Business Improvement/ Safety Grants (drawn from surplus)	$10,000	$10,000
Passbook Loyalty Program had budgeted $10,000		
SAFETY INTIATIVES		
Ambassador's Street Patrol Program	$5,000	$1,000
COMMUNITY SUPPORT		
Winnipeg BIZ Association membership	$250	$250
Winnipeg Police Horse patrol	$1,000	
STREET BEAUTIFICATION		
Higgins Underpass – partnership project of $100,000 with possibly City of Winnipeg, Neighbourhoods Alive! and other possible partners.		$30,000
Tree replacement		$8,000
Median planter Replacement/ Additions		$5,000
Green Team Equipment	$500	$500
Median Planters	$6,500	$6,500
Banner Maintenance	$2,500	$500
Casual Labour	$800	$500
OTHER		
Over/Under Payment		$2,250
TOTAL	**$40,550**	**95,550**
		$40,550 BIZ Levy $55,000 from acquired surplus