SCHEDULE "A"

THE ACADEMY ROAD BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET FOR JANUARY 1, 2008 TO DECEMBER 31, 2008

Physical Enhancement	$ 15,050.00
Internal Development	800.00
Marketing	18,000.00
Administration	4,150.00
TOTAL PROPOSED BUDGET FOR PROGRAMS	**$38,000.00**

*Levy required would be 1.91% of the ARV (annual rental value $1,978,140.00)

SCHEDULE "B"

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
JANUARY 1, 2008 - DECEMBER 31, 2008

CATEGORY		BUDGET
1.	Administration	$ 66,000.00
2.	Marketing	$ 24,000.00
3.	Street Enhancement	$ 33,000.00
4.	Media	$ 3,500.00
5.	Safety/Foot Patrol	$ 3,500.00
6.	Infrastructure Capital Project	$ 35,000.00
	TOTAL	**$ 165,000.00**

SCHEDULE "C"

SUMMARY

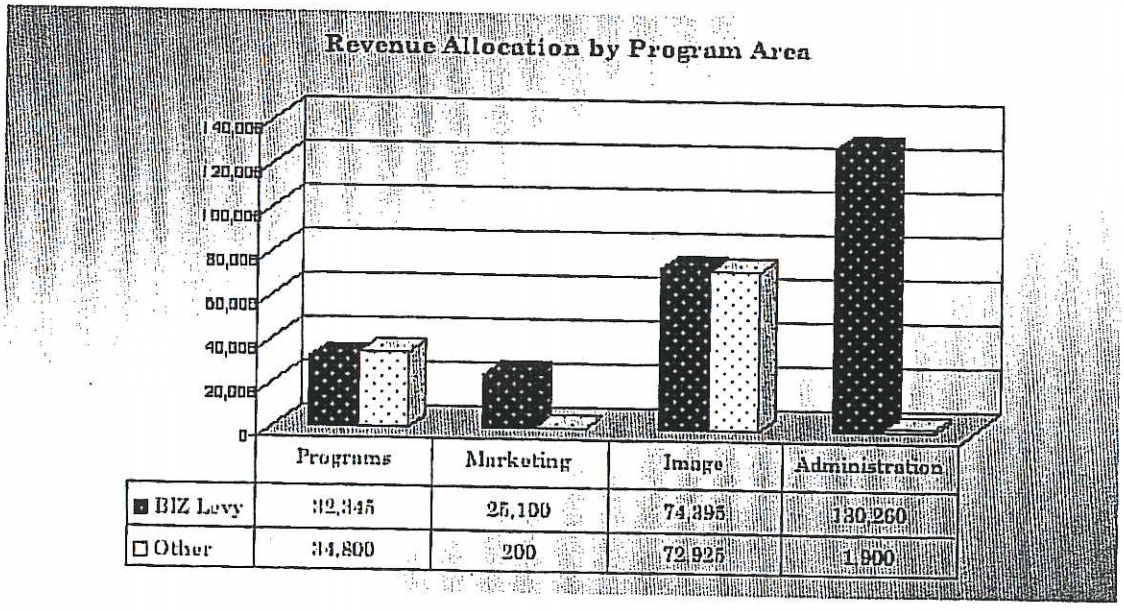
SUMMARY (2007 cf. 2008) Proposed Programs (as attached)	2007 * Budget	2007 Projected	Proposed 2008 Budget
Program Expenditures			
Image & Cleanliness (Note 1)	$ 521,199	$ 594,469	$ 525,366
Transportation, Parking & Transit	49,000	53,425	40,500
Communications & Marketing (Note 2)	223,971	234,470	184,000
Events & Promotions	181,300	140,684	194,200
Community Safety	825,304	706,423	904,740
Administration	596,739	630,159	677,505
Total Expenditures	2,397,513	2,359,630	2,526,311
Program Contributions			
Image & Cleanliness	252,364	323,159	308,500
Transportation, Parking & Transit	19,000	23,430	18,000
Communications & Marketing	30,750	37,030	7,250
Events & Promotions	114,700	90,334	120,500
Community Safety	602,019	468,281	673,281
Administration	-	5,300	-
Total Contributions	1,018,833	947,534	1,127,531
Expenditures Less Contributions	1,378,680	1,412,096	1,398,780
Operating Revenue			
BIZ Levy	1,354,922	1,354,922	1,401,042
Less: Uncollected Tax Levy	(10,262)	20,000	(10,262)
Interest	8,000	13,000	8,000
Total Operating Revenue	1,352,660	1,387,922	1,398,780
Difference from total revenue from all sources less total expenditures	(26,020)	(24,174)	-
Add: Surplus carry over	26,020	26,020	
Surplus/(Deficit)	$ -	$ 1,846	$ -

Note 1: 2007 Budget/Projection includes carry over amount of $18,549 from 2006.
Note 2: 2007 Budget/Projection includes carry over amount of $7,471 from 2006.

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

Exchange District BIZ - Budget 2008
Revenues

REVENUES	2007 Budget	2007 Projected	2007 Variance	2008 Budget
BIZ Levy	262,100	262,100	-	262,100
Grants & Contributions				
Walking Tour Guide Wage Subsidies	2,500	7,376	4,876	4,000
Canada Day Grant	3,500	4,450	950	3,500
Green Team Wage Subsidy	8,500	8,500	-	8,925
Quebec Exchange Wage Subsidy	1,600	-	(1,600)	-
Graffiti & Maintenance Contributions	-	23,000	23,000	42,100
Special Projects*	-	3,920	3,920	-
Other	-	1,040	1,040	-
Total Grants	16,100	48,286	32,186	58,525
Sponsorships				
Walking Tour Corporate Sponsorships	4,500	4,500	-	5,500
Foot Patrol Corporate Sponsorships	15,000	19,300	4,300	20,300
Other / New Sponsorships	9,225	7,500	(1,725)	7,500
Total Sponsorships	28,725	31,300	2,575	33,300
Walking Tour Revenue	8,500	8,700	200	9,000
Heritage Poster Sales	600	300	(300)	300
Advertising Revenue	500	200	(300)	200
Farmers Market/OMS Vendor Fees	3,500	4,800	1,300	5,300
Interest	750	2,750	2,000	2,750
Miscellaneous Income	2,150	2,452	302	450
TOTAL REVENUE	322,925	360,888	37,963	371,925



Expenditures

Programs, Operations & Old Market Square	2007 Budget	2007 Projected	2007 Variance	2008 Budget
Event Sponsorship	15,000	15,000	-	15,000
Old Market Square - Programming	23,700	23,680	20	22,000
Old Market Square - Operations	3,950	3,745	205	3,950
Guided Walking Tours	18,000	18,000	-	19,995
Farmers' Market	6,600	5,500	1,100	4,000
Special Projects & Committee Expenses	-	-	-	2,200
Total Marketing Expenses	67,250	65,925	1,325	67,145

Marketing & Communications	2007 Budget	2007 Projected	2007 Variance	2008 Budget
Publications & Member Communications	8,000	8,000	-	7,400
Marketing Campaigns & Advertising	2,500	-	2,500	2,000
Website	1,200	1,200	-	1,200
Promotions & Sponsorships	4,500	4,800	(300)	4,200
Annual General Meeting	3,200	3,000	200	3,000
Market Research & Planning	5,000	6,625	(1,625)	200
In-House Marketing Expenses	1,000	1,023	(23)	300
Bus Dev't & Community Outreach (new)	-	750	(750)	7,000
Total Marketing Expenses	25,400	25,398	2	25,300

Image Enhancement & Community Relations	2007 Budget	2007 Projected	2007 Variance	2008 Budget
Maintenance & Beautification Projects	4,925	12,521	(7,596)	11,500
Seasonal Maintenance Crew	13,797	10,700	3,097	12,650
Foot Patrol Program Expenses	4,500	4,500	-	4,500
Image Enhancement Wages & Benefits	78,082	85,000	(6,918)	118,470
Special Projects / Other	-	4,643	(4,643)	200
Total Image Expenses	101,304	117,364	(16,060)	147,320

Expenditures (continued)

Administration	2007 Budget	2007 Projected	2007 Variance	2008 Budget
Accounting Fees	4,100	4,500	(400)	4,635
Bank Charges	250	175	75	180
Courier	400	200	200	210
Depreciation (Amortization)	11,379	11,590	(211)	12,231
Benefits	5,445	5,000	445	5,390
Administration Wages	73,448	76,300	(2,852)	80,000
Employer Contributions - CPP	2,950	-	2,950	-
Employer Contributions - EI	1,656	-	1,656	-
Administration MERCs (new)	-	4,606	(4,606)	4,675
Executive Director Expenses	600	600	-	620
Internet Access Charges	935	935	-	935
Meetings	1,300	1,300	-	1,390
Membership Fees	1,500	1,559	(59)	1,560
Office Equipment & Security Monitoring	3,000	3,000	-	3,090
Office Maintenance & Supplies	2,500	2,750	(250)	2,835
Parking	50	25	25	-
Postage	650	650	-	650
Hydro	1,500	900	600	900
Professional Development	4,000	4,000	-	3,500
Rent	7,800	7,800	-	7,800
Rental Inducement	(1,418)	(1,418)	-	(1,418)
Subscriptions	475	482	(7)	485
Telephone	3,300	3,300	-	3,300
Worker's Compensation	1,800	1,300	500	1,000
Miscellaneous	107	100	7	100
TOTAL ADMINISTRATION	127,727	129,654	(1,927)	134,068
BIZ LEVY ADJUSTMENT EXPENSE	6,205	2,616	3,589	4,710
TOTAL EXPENSES	327,886	340,957	(13,071)	378,543
NET INCOME	(4,961)	19,931	24,892	(6,618)
Non Cash Items (amort net of rental ind)	9,961	10,172	(211)	10,813
SURPLUS (Deficit)	5,000	30,103	25,103	4,195

SCHEDULE "E"

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

SCHEDULE "F"

Norwood Grove BIZ - 2008 Budget

REVENUES		2008 Proposed Budget	2007 Projected Actual	2007 Budget
Levy (less interest pd. on advance)	$	88,779	90,566	90,961
Over/underpaid levy allowance		48	363	-900
Wage Grants		10,000	9,676	16,000
Interest		75	70	75
Luncheon Revenues		1,400	1,250	1,350
Fundraising		0	0	0
Other - City of Wpg Streetscaping Renewal Program		30,000	0	0
Total	$	130,302	101,925	107,486

EXPENSES

Administration					
	Executive Director	$	20,280	19,680	19,680
	professional fees				
	Student & Contractor Wages/Benefits/Workers Comp.		21,000	17,488	26,000
	Storage/Space Rental		2,400	2,400	2,400
	Office Expense/Postage/ Stationery/Phone/Internet		2,100	2,300	2,000
	Membership Fees		388	388	395
	Auditor/Accounting Fees		1,400	1,400	1,070
	Meetings		1,400	1,300	1,200
	Professional Development		150	0	250
	Equipment Rental (offices)		800	0	400
	Contract Labour		500	135	800
	Bank Charges		100	180	95
		Sub	*50,518*	*45,271*	*54,290*
Physical Enhancement					
	White lights program	$	9,500	9,000	9,000
	Spruce up the Grove program		2,500	2,000	2,000
	Graffiti Removal/Green Team & Maintenance Supplies		500	388	400
	Gator/trailer/tank maintenance		800	1,960	800
	Annual Planting - Planter Repair/Flowers		4,800	4,208	7,500
	Bench Maintenance		750	48	725
	Mural program		1,500	0	3,000
	Light up the Grove		0	0	0
	Landscaping/Enhancement projects		10,000	15,399	11,000
	Streetscaping Renewal Special Projects		30,000		
		Sub	*60,350*	*33,003*	*34,425*

Marketing					
	Sponsorships	$	750	0	750
	Advertising/Promotions (shirts)/CARRAC		6,500	5,750	6500
	Bandshell programming & equipment		15,000	13,833	14,000
	Website - Hosting/Training/Update		500	500	500
	BIZ Publication – Copies & Distribution		500	0	900
	Networking event		0	0	0
		Sub	*23,250*	*20,083*	*22,650*
Internal Development					
	Newsletter/Member Communication	$	500	434	0
	Luncheon Expenses		2,600	2,500	2,400
		Sub	*3,100*	*2,934*	*2,400*
Crime & Safety					
	Foot Patrol/other program	$	500	226	1,100
		Sub	*500*	*226*	*1,100*
Contingency			*1,000*	*500*	*1000*
	Total Expenses	$	**138,718**	**102,017**	**115,865**
	Net Surplus (loss)	$	**-8,416**	**-92**	**-8,379**
	Opening Balance (forecasted)		**8,441**	**8,533**	**8,382**
	Closing Balance	$	**25**	**8,441**	**3**

Based on a 1.4 % levy
Sept. 2007 ARV = $6,341,340

SCHEDULE "G"

Old St Vital BIZ
2008 Budget

Revenues

City of Winnipeg	$105,100
Unpaid Levy Allowance	-2,000
Summer Employment Funding	7,160
Graffiti Program Offsets	25,000
	$135,260

Expenses

Programs

Anti-graffiti Program	$5,000
Annual General Meeting	1,000
Bicycle Safety	200
BIZ Zone Improvement Fund	16,760
BIZ Zone Promotion	12,000
Christmas Tree and Lights	3,500
Summer Maintenance	
Flowers and Plant Supplies	16,200
Truck Repairs and Operation	4,500
Flowers for Firehall	500
Hydro and Miscellaneous Maintenance	2,800
Moonlight Swim	300
Murals	1,000
Winnipeg BIZ Dues	250
	$64,010

Administration

Office Supplies and Sundry	$3,000
Office Rent	7,500
Telephone	2,400
Wages and Benefits	54,850
	$67,750

Maintenance Reserve	**$3,500**
Total Expenditures	**$135,260**

SCHEDULE "H"

THE OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET FOR JANUARY 1, 2008 TO DECEMBER 31, 2008

Marketing	$ 8,500.00
Special Events	
• Christmas Event	1,200.00
• Farmers' Market	550.00
Scholarship	1,000.00
Physical Enhancement	13,400.00
Administration	7,850.00
TOTAL PROPOSED BUDGET FOR PROGRAMS	**$32,500.00**

*Levy required would be 1.91% of the ARV (annual rental value $1,566,780.00)

SCHEDULE "I"

2008 Budget Osborne Village BIZ 2008 BIZ Budget.xls

Osborne Village Business Improvement Zone
Budget - January 1, 2008 - December 31, 2008
Approved: January 8th, AGM

	Budget 2008	Budget 2007
Street Imaging, Enhancement & Environment Committee	$ 35,500.00	$ 43,500.00
Promotions & Marketing	$ 23,000.00	$ 18,000.00
Total Proposed Bugets	**$ 58,500.00**	**$ 61,500.00**
OPERATING EXPENSES		
Office Rental	$ 5,778.00	$ 5,589.00
Executive Director	$ 40,000.00	$ 31,500.00
Employee Benefits	$ 4,000.00	$ 5,000.00
Alarm Services	$ 350.00	$ 349.00
Telephone/Fax	$ 3,000.00	$ 4,000.00
Audit Fees	$ 2,000.00	$ 1,500.00
Office Supplies and equipment	$ 1,000.00	$ 4,500.00
Meeting expenses	$ 1,000.00	$ 750.00
Postage	$ 150.00	$ 1,250.00
Osborne Village Foot Patrol	$ 3,000.00	$ 3,000.00
Total Operating Expenses	$ 60,278.00	$ 57,438.00
Total Proposed Budget	**$ 118,778.00**	**$ 118,938.00**
GST Return	$ 3,000.00	$ 2,500.00
Canada Day Fees	$ 4,000.00	$ -
Levy Required	**$ 111,778.00**	**$ 116,438.00**
ARV	**$ 4,718,760.00**	**$ 4,775,640.00**
Levy Required	**$ 0.02369**	**$ 0.024382**
Street Imaging, Enhancement & Environment Committee		
Hanging Baskets/Planters	$ 10,000.00	$ 14,000.00
BIZ Ambassadors	$ 12,000.00	$ 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
Snow Removal	$ 500.00	$ 500.00
Signage	$ 8,000.00	$ 10,000.00
Total	**$ 35,500.00**	**$ 43,500.00**
Promotions & Marketing Committee		
Mailings	$ 3,000.00	
Website	$ 1,000.00	$ -
Special Events	$ 5,000.00	$ 5,000.00
Street Festivals	$ 8,000.00	$ 10,000.00
Holiday Programs	$ 5,000.00	$ 2,000.00
Miscellaneous	$ 1,000.00	$ 1,000.00
Total	**$ 23,000.00**	**$ 18,000.00**

SCHEDULE "J"

BUDGET ZAC BOUL PROVENCHER BLVD BIZ 2008 BUDGET

	2007 Budget	2007 Projected	2008 Budget
Revenues / Revenus			
Levy* (member contributions)	$ 28,846	$ 28,846	$ 29,460
Over/under levy allowance	$ -	$ (2,348)	$ 1,556
Accumulated surplus (carried over)	$ 2,126	$ 1,685	$ 4,345
Grants	$ 8,000	$ 7,160	$ 7,800
Bank charges/interest	$ -	$ (70)	$ 50
Various (city street renewal)*	$ 11,000	$ -	$ 8,000
	$ 49,972	$ 35,273	$ 51,211
Marketing and Promotion / Marketing et Promotion	$ 5,950	$ 3,226	$ 9,600
Sponsorships	$ 2,000	$ 2,000	$ 1,500
Donations	$ -	$ -	$ 200
Entertainment (St. B's 100th)	$ 2,000	$ -	$ 3,000
Web site / domain	$ 650	$ 880	$ 650
Advertising/Directory/Promotions	$ 1,000	$ -	$ 750
Various (logo, banners)	$ 300	$ 346	$ 3,500
Street Enhancements / Aménagements Physiques	$ 27,750	$ 10,683	$ 24,305
Planting Program	$ 5,000	$ 4,407	$ 4,600
Lighting on Buildings	$ 1,500	$ 2,008	$ 2,200
Seasonal Decor	$ 3,000	$ 3,000	$ 3,000
Signage	$ -	$ -	$ -
Murals	$ 1,000	$ -	$ 1,000
Boulevard lights / Hydro	$ 4,250	$ 255	$ 5,255
Gator - pmts and maint.	$ 13,000	$ 843	$ 2,500
Other Equipment - trailer, tank			$ 1,750
Various/Misc. (new barrels)	$ -	$ 170	$ 4,000
Office / Bureau	$ 16,250	$ 17,019	$ 17,230
Personnel - Administrator	$ 6,000	$ 6,000	$ 6,180
Personnel - Urban Green Team	$ 8,000	$ 8,569	$ 8,700
Administration Expenses	$ 500	$ 500	$ 500
Audit Fees	$ 1,000	$ 1,000	$ 1,100
Membership Fees	$ 250	$ 250	$ 250
Various (Meetings/AGM)	$ 500	$ 700	$ 500
Total Expenses	$ 49,950	$ 30,928	$ 51,135
Surplus	$ 22	$ 4,345	$ 76

Opening surplus at Jan. 1/07 = $1685 (per audit)

*this potential grant is earmarked towards $4000 for blvd. electrical and $4000 for barrels

Sept 2007 ARV	$2,840,880
x 1.037%	$29,460
(2007 = 1.037%)	

SCHEDULE "K"

THE ST. JAMES village BIZ

Sunny St. James!

St. James Village BIZ
Proposed 2008 Budget

	2008 BUDGET
Physical Enhancements:	
Murals	2,000.00
Repairs/Maintenance	1,000.00
Street Enhancements (Flowers etc.)	14,500.00
Total Funds required:	17,500.00
Advertising and Marketing:	
Newsletters	5,000.00
Annual Directory	4,000.00
Misc. advertising, t-shirts, etc.	500.00
Total Funds Required :	**9,500.00**
Administration:	
Audit	1,100.00
AGM Expenses	250.00
Computer upgrades, software etc.	250.00
Meeting Expenses	1,000.00
Membership Fees	250.00
Office Expenses	700.00
Purchased Services (Administrator)	7,200.00
Rent	1,000.00
Telephone	800.00
WCB Levy	100.00
Total Funds Required :	**12,650.00**
Summer Students Program	
Summer Students Program	6,850.00
Total Funds Reuired:	**6,850.00**
Uncollected BIZ Levy :	
Uncollected BIZ Levy	3,500.00
Total Funds Required :	**3,500.00**
TOTAL REQUESTED FOR 2008 BUDGET :	**50,000.00**

1871 Portage Avenue, Winnipeg, Manitoba R3J 0H1 Tel: 889-9628 Fax: 888-0805

SCHEDULE "L"

SELKIRK AVENUE
BUSINESS IMPROVEMENT ZONE

Proposed Budget: January 1, 2008 to December 31, 2008

EXPENSES

Advertising, Promotion and Special Events:

Winnipeg Sun, Winnipeg Free Press (Folklorama Guide), Winnipeg/Manitoba Tourism, Fanfare Magazine Group: (Passport, Where Magazine, Holiday Lights); Canstar Community News Weeklies; and Walking Tour Brochures — $4,500.00

$4,500.00

Administration:

➢ Audit & Accounting	1,900.00
➢ Annual and Board Meetings	300.00
➢ Office Expenses (postage, paper, etc.)	200.00
➢ Membership - WPG BIZ Association	250.00
- WPG Chamber of Commerce	350.00
	$3,000.00

$3,000.00

Street Enhancement and Beautification:

➢ Master Plan Report – Street Revitalization, Mural Artist, Summer Student Employment, And Walking Tour Coordinator	$3,000.00
➢ Banners, Flowers and Flower Pots	1000.00
➢ Safety Program	2,000.00
➢ Flowers along Selkirk Avenue	500.00
	$6,500.00

$6,500.00

Total Proposed Budget = **$14,000.00**

REVENUE

Business Improvement Zone Levy* **$14,000.00**

*Levy required would be approximately 1.71% of the A.R.V. (Annual Rental Value - $819,900)

SCHEDULE "M"

Transcona Business Improvement Zone
Operating Budget
December 31, 2008

REVENUE

Business Levy	$ 139,300
Interest	4,800
Other Income	12,000
Revenue (ARV Biz Levy Interest and other income)	156,100
Surplus Funds	6,000
TOTAL REVENUE	**$ 162,100**

OPERATING EXPENSES

Capital Expenditures	
-Buhler Recreation Park (softball diamond rights/10yrs)	6,000
Advertising/Marketing	
-publications (four times a year)	40,000
-advertising/marketing	1,700
-website hosting, domain name and maintenance	700
Infrastructure/maintenance	
-general maintenance of existing new infrastructure	2,000
Festivals and social events	
-hi-neighbour festival	7,000
-farmer's market	500
-special events/projects	5,000
Programs	
-summer beautification program	6,000
-christmas decoration program	6,000
-anti Graffiti Program	5,000
Accounting Fees	1,800
Allowance for uncollected levies	3,000
Amortization	4,000
Audit	2,000
Building Maintenance	500
Equipment	1,000
Internet	1,000
Meeting expense – AGM	400
Meeting expense – meals	800
Miscellaneous	1,000
Office Supplies	2,000
Rent	14,000
Telephone	1,200
Travel	500
Utilities	2,000
Wages	47,000
TOTAL OPERATING EXPENSES	**$ 162,100**
Excess of revenue over expenses	

SCHEDULE "N"

WEST BROADWAY BUSINESS IMPROVEMENT ZONE

RECEIVED
CITY CLERKS
WINNIPEG

7 DEC 14 A9:03

Proposed BUDGET JANUARY 01 2008 TO DECEMBER 31 2008

PROPOSED PROGRAMS	2008	Surplus Allocation
Physical Enhancements	$ 27,600.00	$ 6,000.00
Marketing & Promotions	$ 17,250.00	$ 2,000.00
Internal Development	$ 3,500.00	
Administration/Newsletter	$ 14,530.00	
Accounting & Bank Charges	$ 1,100.00	
Projected Overpayment 2006	$ 500.00	
Total Budget	**$64,480.00**	**$ 8,000.00**

Budget Details:

Physical Enhancements Allocations:

Murals (take pride Winnipeg)	$ 1,000.00	$ 4,000.00
White Lights program & maintenance	$ 2,000.00	$ 1,000.00
Hydro White Lights	$ 2,400.00	
Planters & Baskets	$ 15,000.00	
Graffiti Removal	$ -	$ 1,500.00
Bicycle Racks Subsidies		$ 1,500.00
Park Benches, Garbage Bins	$ -	$ 1,000.00
Winter Wreaths/Trees	$ 6,500.00	
Birdhouses	$ 200.00	
Spring Clean Up & Window Washing	$ 500.00	

Marketing & Promotions Allocations:

Business incentives & advertising	$ 10,000.00		Phone Book Covers
Street Festival	$ 5,000.00		
Welcome flowers	$ 250.00		
Community Directory			
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 2007	$ 500.00		
Total	**$ 63,730.00**	**$ 14,500.00**	**$ 78,230.00**

ARV=$ 7,584,600.00 Levy Rate .84%

SCHEDULE "O"

Summary of 2008 Budget as Approved at AGM

	2008 Levy
Street Enhancement	
Storefront Improvement Program	$ 8,000
Planters and Garbage Bins	3,000
Summer Programs – includes graffiti removal, floral display and litter clean-up	10,000
Decorative Signs	16,000
Murals (includes commissions, mural tours etc.)	1,680
Sweep-Off	2,000
TOTALS	**40,680**
Safety & Security	
Crime Prevention Seminars	500
Safety & Night Light Grants	10,000
West End BIZ Patrol	86,213
TOTALS	**96,713**
Communication & Marketing	
Newsletters	7,000
Website	2,000
BIZ Promotion	7,400
Educational Seminars	1,400
Meetings (Including AGM)	2,500
Program Implementation	59,867
TOTALS	**80,167**
Administration	
Wages & Benefits	$ 104,783
Workers Compensation, Professional Fees, Bank Charges	4,605
Office Equipment (incl. repairs & supplies)	9,000
Education & Training, Dues, Memberships & Subscriptions	7,500
Meetings & Staff mileage	3,000
Lease for Office (incl. Utilities, repairs & maintenance of premises)	20,000
Communications (telephone, fax, Internet, postage, courier)	4,300
2007 Uncollected Levy	15,165
TOTALS	**$ 168,353**
Grand Totals	***$ 385,913***

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