WEST BROADWAY BUSINESS IMPROVEMENT ZONE

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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%