Mosaic Market Business Improvement Zone, 2009 Proposed Budget

Annual Rental Value $2,532,444. BIZ levy 1.7 % (1.765)

Proposed Budget collected through BIZ levy	**$44,600.00**
Reserve Capital (From Savings, (Project $'s for Exterior Improvement and Safety Grants, Streetscape Projects)	**$30,000.00**
Total 2009 Budget required through: BIZ Levy & Reserve Capital	**$74,600.00**

Comparative Budget 2008/2009	2008	2009
ADMINISTRATION		
Salaries (Green Team)	$4,500.00	$5,500.00
Green Team Equipment	$500.00	$500.00
Casual Labour	$500.00	$500.00
Accounting / Audit	$2,500.00	$2,550.00
Office Supplies	$1,250.00	$1,250.00
Administrative Support	$1,000.00	$1,000.00
Meeting Budget	$2,500.00	$2,500.00
Administrative Assistant / Grant Coordinator	$18,000.00	$20,000.00
Conference / Travel		$1,000.00
MARKETING		
Newsletter	$800.00	$800.00
Advertising	$500.00	$250.00
SPECIAL PROJECTS		
Exterior Storefront Improvements (drawn from Reserve Capital)	$10,000.00	$10,000.00
SAFETY INITIATIVES		
Exterior Safety Improvements (drawn from Reserve Capital)		$10,000.00
North End Ambassador's Program (Drawing from City of Wpg. Community Initiative Grant).	$1,000.00	
COMMUNITY SUPPORT		
Winnipeg BIZ Association Membership	$250.00	$250.00
STREET BEAUTIFICATION		
Median Planters	$6,500.00	$6,500.00
Banner Maintenance	$500.00	$500.00
Streets Enhancement (Repair / Replace) (drawn from Reserve Capital)		$10,000.00
Tree Replacement	$8,000.00	
Median Planter Replacement / Additions	$5,000.00	
Higgins Underpass, streetscape project with City of Winnipeg funds	$30,000.00	
OTHER		
Under/Over Payment	$2,250.00	$1,500.00
TOTAL	$40,550 (Levy) Total $95,550.00	$44,600 (Levy) Total $74,600.00