WESTEND BIZ
BUSINESS IMPROVEMENT ZONE

Summary of 2009 Budget as Approved at AGM

	2009 Levy
Street Enhancement	
Storefront Improvement Program	$ 10,000
Beutification Programs – includes graffiti removal, floral display and litter clean-up	46,265
Decorative Signs	8,000
Murals	9,470
New Initiatives	1,000
Meetings	1,000
Program Implementation	18,345
Sweep-Off	1,500
TOTALS	**95,580**
Safety & Security	
Crime Prevention Seminars	150
Safety & Night Light Grants	10,000
New Initiatives	1,000
Safety Brochure	300
Meetings	500
West End BIZ Patrol	50,000
TOTALS	**61,950**
Communication & Marketing	
Newsletters	4,200
Website	1,500
BIZ Promotion	3,500
Educational Seminars	500
Meetings (Including AGM)	2,500
New Initiatives	2,000
Marketing Campaign	4.000
Mural Tours	4,020
Program Implementation	32,450
TOTALS	**54,670**
Administration	
Wages & Benefits	$ 121,725
Workers Compensation, Professional Fees, Bank Charges	5,000
Office Equipment (incl. repairs & supplies)	9,000
Education & Training, Dues, Memberships & Subscriptions	7,500
Meetings & Staff mileage	1,000
Lease for Office (incl. Utilities, repairs & maintenance of premises)	27,500
Communications (telephone, fax, Internet, postage, courier)	3,500
Maintenance Reserve	13,000
2008 Uncollected Levy	10,000
TOTALS	**$ 198,225**
Grand Totals	***$410,425***

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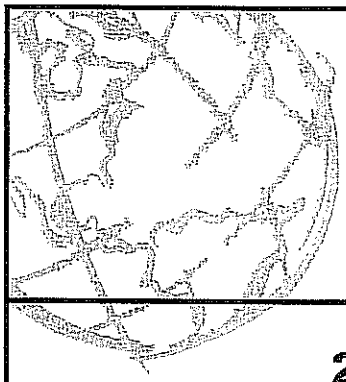
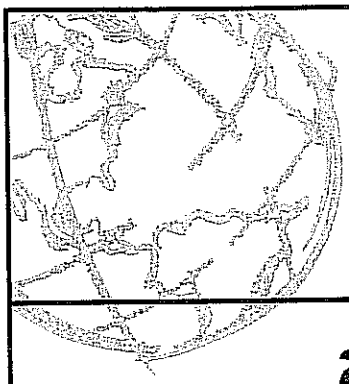


2009 Proposed Budget

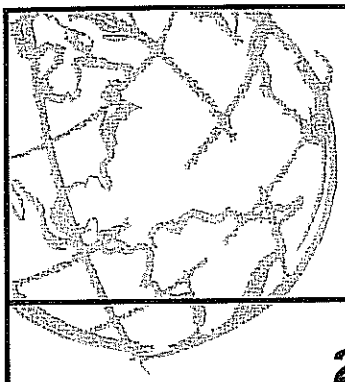
	2008 Budget	2008 Actual Projected	2009 Budget
SAFETY COMMITTEE			
EXPENSES			
Safety & Night Light Grants	10,000	10,000	10,000
West End BIZ Patrol	110,000	108,136	86,653
Crime Prevention Seminars	500	0	250
Safety Brochure	2,290	1,984	500
New Initiatives	1,000	0	1,000
Meetings	0	0 1	500 1
Program Implementation	30,787	0 1	0 1
	154,577	120,120	98,903
REVENUES			
Contributions 3	27,077	24,513	36,953
BIZ Levy	127,500	95,607	61,950
STREET ENHANCEMENT COMMITTEE			
EXPENSES			
Storefront Improvement Grants	10,000	8,000	10,000
Murals	35,650	29,495	14,470
Mural Tours	6,950	0 1	0 1
Decorative Signs & Kiosks	28,500	0 2	36,500 2
Planters & Litter Bins	3,660	730	0
International Village	100,000	30,000	300,000
Sweep-Off Event	3,000	2,534	1,500
New Initiatives	1,000	0	1,000
Image Routes Improvements	0	6,000	24,000
Meetings	0	0 1	1,000 1
Beautification Programs			
Floral Display	*17,580*	*17,142*	*21,133*
Graffiti Removal	*78,000*	*43,207 5*	*55,500 5*
Litter Control	*11,720*	*17,141*	*21,132*
Beautification Programs Totals	107,300	77,490	97,765
Program Implementation	31,470	23,224	23,345
Maintenance Reserve	10,000	6,000	10,000
	337,530	183,473	519,580
REVENUES			
Contributions 3	265,380	125,758	424,000
BIZ Levy	72,150	57,715	95,580



WEST END BIZ

2009 Proposed Budget

	2008 Budget	2008 Actual Projected	2009 Budget
COMMUNICATIONS COMMITTEE			
EXPENSES			
Website	2,000	1,089	1,500
Newsletters (Print and Electronic)	13,000	1,600 4	4,200 4
Educational Seminars/Networking Events	1,400	1,200	500
Meetings including AGM	2,500	2,500	2,500
BIZ Promotions			
Info Chats	3,900	4,200	1,950
Folklorama, Festivals, & Other Event Support & Promotion	500	500	1,000
Open House	1,000	1,000	1,000
Goldeyes On-Field Promotions/Marketing Campaign	4,500	4,440	6,500
Mural Tours	0	6,897 1	8,970 1
Restaurant Guide	15,000	5,400 4	0 4
Golf Tournament	16,950	13,393	0
New Initiatives	1,000	982	2,000
Program Implementation	53,500	29,302	32,450
	115,250	72,503	62,570
REVENUES			
Contributions 3	41,450	19,047	8,100
BIZ Levy	73,800	53,456	54,470
ADMINISTRATION			
Human Resources	55,893	118, 024 1	128,815 1
Office (Lease, Supplies, Maintenance, Postage)	35,850	38,000	41,500
Levy Adjustment	15,165	13,496	10,000
Other Expenses (Auditor's fees, Memberships, Bank Fees)	5,555	4,710	5,100
	112,463	174,230	185,415
Maintenance Reserve (for unexpected needs)	0	12,000 6	25,010 6
Total Levy to be collected	385,913		410,425
Total Contributions	333,907		481,053
Total Budget	*719,820*		*891,478*



WEST END BIZ

2009 Proposed Budget

The actual % levy paid by businesses in April 2008 was 1.652%. The proposed budget requires an estimated levy of 1.757%, a difference of .105%.

NOTES:

1. Program & Budgeted Funds transferred to or from another Committee.
2. Funds from 2008 carried forward to 2009.
3. Contributions include: sponsorships, advertising, donations, grants and funds carried forward.
4. Newsletter Program revised, 2009 budget reflects new anticipated expenses. 2008 surplus transferred to restaurant guide.
5. Due to reduced City of Winnipeg contributions, levy funds have been budgeted for 2009 to ensure continuation of this service.
6. To ensure an adequate reserve additional levy funds are being allocated in 2009.