CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
for
JANUARY 1, 2009 - DECEMBER 31, 2009

CATEGORY		BUDGET
1.	Administration	$ 69,500.00
2.	Marketing	$ 20,000.00
3.	Street Enhancement	$ 42,000.00
4.	Media	$ 3,500.00
5.	Murals/Arts Program	$ 15,000.00
6.	Infrastructure Capital Project	$ 10,000.00
	TOTAL	**$ 160,000.00**

ADMINISTRATIVE BUDGET

Telephones/Cell	$ 2,000.00
Supplies	2,000.00
Postage/Courier/Mailings	1,000.00
Rent	8,500.00
Photocopies/Mail Outs/Printing/Misc.	2,500.00
Accounting	1,750.00
General Meeting Costs	1,000.00
Yearly Meetings Costs	1,000.00
Welcome Packs & Hospitality Expenditures	500.00
Membership to Winnipeg BIZ	250.00
Part Time Executive Director	36,000.00
Bank Charges	200.00
Summer employees wages and benefits	8,800.00
Contingency fund/Over-Under Allocation	4,000.00
Total (GST included)	$ 69,500.00

MARKETING BUDGET

Entertainment (bands)	8,000.00
Strolling Musicians	1,500.00
Production	2,100.00
Set-up for concert series	2,400.00
Advertising	5,000.00
Miscellaneous (Socan, gasoline, supplies)	1,000.00
Total (GST Included)	**$ 20,000.00**

STREET ENHANCEMENT BUDGET

Summer Landscaping	$ 28,000.00
Equipment and supplies for street maintenance	4,000.00
Christmas Decorating	7,000.00
Benches	2,000.00
Miscellaneous	1,000.00
TOTAL (GST included)	**$ 42,000.00**

MEDIA BUDGET

BIZ Newsletter	$ 1,500.00
Miscellaneous (photos, delivery etc.)	500.00
Website	1,500.00
Total	**$ 3,500.00**

MURALS/ARTS PROGRAMS

Total (GST included)	**$ 15,000.00**

INFRASTRUCTURE CAPITAL PROJECT

Total	**$ 10,000.00**