Osborne Village Business Improvement Zone
Proposed Budget – January 1, 2009 - December 31, 2009

	Budget '09	Actual '08
Street Imaging & Enhancement	$ 60,500.00	$ 41,955.00
Promotions & Marketing	$ 28,000.00	$ 23,471.00
Total	**$ 88,500.00**	**$ 65,426.00**
Operating Expenses		
Office Rental	$ 5,500.00	$ 5,451.00
Executive Director	$ 35,000.00	$ 36,037.00
Employee Benefits	$ 3,500.00	$ 3,632.00
Alarm Services	$ -	$ 336.00
Telephone/Fax	$ 3,500.00	$ 3,675.00
Audit (Bookkeeping) Fees	$ 2,000.00	$ 900.00
Office Supplies & Equipment	$ 1,000.00	$ 1,065.00
Meeting Expenses	$ 1,350.00	$ 647.00
Postage	$ 150.00	$ 81.00
Osborne Village Foot Patrol	$ -	$ -
Total Operating Expenses	**$ 52,000.00**	**$ 51,824.00**
Total Proposed Budget	$ 140,500.00	$ 117,250.00
GST Refund	$ 2,500.00	$ 2,383.00
City Grant - Street Enhancement	$ 25,000.00	$ -
Canada Day Fees	$ 4,000.00	$ 4,000.00
Levey Required	**$ 109,000.00**	**$ 110,867.00**