BUDGET JANUARY 01 2009 TO DECEMBER 31 2009

PROPOSED PROGRAMS		2009	Surplus Allocation	Total
Physical Enhancements		$ 23,900.00	$ 9,000.00	$ 32,900.00
Marketing & Promotions		$ 17,250.00	$ 2,000.00	$ 19,250.00
Internal Development		$ 3,500.00	$ 5,500.00	$ 9,000.00
Administration/Newsletter		$ 14,530.00		$ 14,530.00
Accounting & Bank Charges		$ 350.00		$ 350.00
Safty Coordinator/ Incentives		$ 13,883.00	$ 5,000.00	$ 18,883.00
Overpayment 2008		$ 500.00		$ 500.00
Total Budget		**$ 73,913.00**	**$ 21,500.00**	**$ 95,413.00**

Physical Enhancements Allocations:

Murals (take pride Winnipeg)		$ 1,000.00	$ 4,000.00	$ 5,000.00
White Lights program & maintenance			$ 1,000.00	$ 1,000.00
Hydro White Lights		$ 1,000.00		$ 1,000.00
Planters & Baskets		$ 15,000.00		$ 15,000.00
Graffiti Removal		$ -	$ 1,500.00	$ 1,500.00
Bicycle Racks Subsidies			$ 1,500.00	$ 1,500.00
Park Benches, Garbage Bins		$ -	$ 1,000.00	$ 1,000.00
Winter Wreaths/Trees		$ 6,900.00		$ 6,900.00

Marketing & Promotions Allocations:

Business incentives & advertising		$ 6,000.00	$ 2,000.00	$ 8,000.00
Street Festival		$ 5,000.00		$ 5,000.00
Welcome flowers		$ 250.00		$ 250.00
Community Directory		$ 4,000.00		$ 4,000.00
Fun Night (wine & whine/casino)		$ 1,000.00		$ 1,000.00
Other		$ 1,000.00		$ 1,000.00

Safety Allocations:

Safety Coordinator		$ 8,883.00	$ 5,000.00	$ 13,883.00
Safety Incentives		$ 5,000.00		$ 5,000.00

Internal Development Allocations:

Community Support		$ -	$ 5,500.00	$ 5,500.00
Board Meetings & AGM.		$ 2,500.00		$ 2,500.00
X-Mass party		$ 1,000.00		$ 1,000.00

Administration/Newsletter Allocations:

Salaries		$ 12,000.00		$ 12,000.00
Office Supp. , Phone, Mail Box, etc.		$ 2,000.00		$ 2,000.00
Urban Green Team		$ 530.00		$ 530.00

Accounting , Bank Charges & Others

Yearly Audit		$ 1,100.00		$ 1,100.00
Interest		$ (750.00)		$ (750.00)
Projected Overpayments 2008		$ 500.00		$ 500.00
Total		**$ 73,913.00**	**$ 21,500.00**	**$ 95,413.00**

ARV=$ 7,590,000.00 Levy Rate .98%