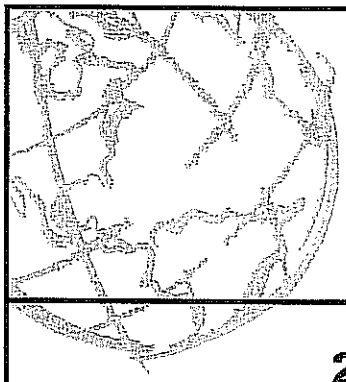
WESTEND BIZ
BUSINESS IMPROVEMENT ZONE

# Summary of 2009 Budget as Approved at AGM

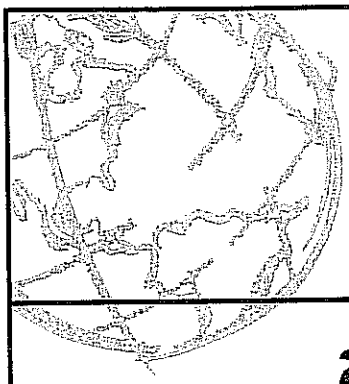
| | *2009 Levy* |
|---|---|
| **Street Enhancement** | |
| Storefront Improvement Program | $ 10,000 |
| Beutification Programs – includes graffiti removal, floral display and litter clean-up | 46,265 |
| Decorative Signs | 8,000 |
| Murals | 9,470 |
| New Initiatives | 1,000 |
| Meetings | 1,000 |
| 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*** |

581 Portage Avenue, Winnipeg MB R3B 2G2
PH: 954-7900 FAX: 772-8604 e-mail: info@westendbiz.ca
www.westendbiz.ca



# 2009 Proposed Budget

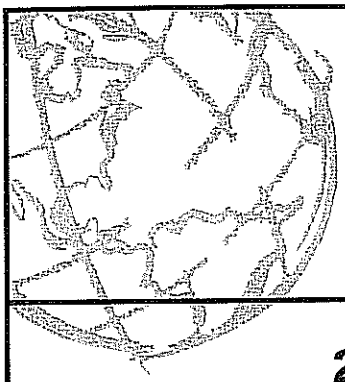
| | 2008 Budget | 2008 Actual Projected | 2009 Budget |
|---|---|---|---|
| *SAFETY COMMITTEE* | | | |
| EXPENSES | | | |
| Safety & Night Light Grants | 10,000 | 10,000 | 10,000 |
| West End BIZ Patrol | 110,000 | 108,136 | 86,653 |
| Crime Prevention Seminars | 500 | 0 | 250 |
| Safety Brochure | 2,290 | 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.