Agenda - Executive Policy Committee - March 18, 2003

REPORTS

Item No. 9 Mosaic Market Business Improvement Zone
File FL-7.10 (Vol. 3)

The Proposed Program, Zone Levy and Budget Estimates for 2003, are before the Executive Policy Committee for favourable consideration and recommendation to Council for approval.

Mosaic Market B.I.Z.
Budget 2003

Administrative		**2003 Budget**		**2002 Budget**
Salaries		$ 12,000.00		$ 12,000.00
Accounting		$ 1,300.00		$ 1,200.00
Office Supplies		$ 640.92		$ 593.56
Administrative Expenses		$ 1,000.00		$ 1,000.00
Meeting Budget		$ 2,000.00		$ 1,050.00
Marketing				
Newsletter		$ 300.00		$ 300.00
Advertising		$ 5,000.00		$ 3,000.00
Special Projects Promotion		$0.00		$2,500.00
Welcome Sign		$ 5,000.00		
Web Page		$ 1,000.00		$ -
Community Support				
Safety				
Backlane Lighting		$ 750.00		$ 500.00
Community Police Rodeo		$ -		$ 750.00
Turtle Island Garbage Container		$ -		$ 100.00
Street Beautification				
Green Team Equipment: Wagon		$ 100.00		$ -
Median Planters		$ 5,000.00		$ 6,500.00
Banner Maintenance		$ 1,000.00		$ 1,000.00
Casual Labourer		$ 500.00		$ 1,500.00
Total		**$ 35,590.92**		**$ 31,993.56**
				$ 35,303.00
	2002 Overpayment	$ 1,633.85	2001 Overpayment	$ (809.44)
	2003 Budget	**$ 37,224.77**	**2002 Budget**	**$ 34,493.56**

A.R.V. is $2,658,912.00
BIZ Levy is 1.4%