CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
for
JANUARY l, 2010 - DECEMBER 31, 2010

CATEGORY		BUDGET
1.	Administration	$ 69,500.00
2.	Marketing	$ 28,000.00
3.	Street Enhancement	$ 43,200.00
4.	Media	$ 4,000.00
5.	Murals/Arts Program	$ 15,000.00
6.	Tree Lights Maintenance Fund	$ 5,000.00
7.	Contingency Fund Over/Under Allocation	$ 4,000.00
8.	Infrastructure Capital Project	$ 10,000.00
Total		$ 178,700.00

ADMINISTRATION

Telephones/Cell	$ 2,000.00
Supplies	1,500.00
Postage/Courier/Mailings	1,000.00
Rent	8,500.00
Photocopies/Mail Outs/Printing/Misc.	2,500.00
Accounting	1,750.00
All Meeting Costs	2,000.00
Welcome Packs & Hospitality Expenditures	500.00
Membership to Winnipeg BIZ	250.00
All wages and remittances	49,000.00
Bank Charges	500.00
Total (all taxes included)	**$ 69,500.00**

MARKETING

Entertainment (bands)	11,000.00
Production	1,500.00
On-Site Management	2,500.00
Set-up for concert series	4,600.00
Advertising	5,000.00
Licenses, gas, transport, miscellaneous	1,500.00
Printing	1,000.00
Socan fees	900.00
Total (all taxes included)	**$ 28,000.00**

STREET ENHANCEMENT

Summer Landscaping	$ 28,700.00
Equipment and supplies for street maintenance	6,000.00
Christmas Decorating	7,000.00
Snow Removal	1,500.00
TOTAL	**$ 43,200.00**
(all taxes included)	

MEDIA

BIZ Newsletter (4 per year)	$ 2,500.00
Miscellaneous (photos, delivery etc.)	500.00
Website	1,500.00
Total	**$ 4,000.00**
(all taxes included)	

MURALS/ARTS PROGRAMS

Total	**$ 15,000.00**
(all taxes included)	

OTHER EXPENSES

Contingency Fund/ Over-Under Allocation	**$ 4,000.00**
Tree lights maintenance & repairs	**5,000.00**
Total	**$ 9,000.00**
(all taxes included)	

INFRASTRUCTURE CAPITAL PROJECT

Total	**$ 10,000.00**
(all taxes included)	