PROPOSED BUDGET JANUARY 01, 2010 TO DECEMBER 31, 2010

INCOME	**2009 FYE**	**2010 BUD**
Source:		
Levy	$ 73,913.00	$ 110,806.84
Surplus (prior year)	$ 34,276.52	$ 29,172.67
TOTAL	**$ 108,189.52**	**$ 139,979.51**

EXPENSES	**2009 FYE**		**2010 BUD**	
Programs				
Physical Enhancements				
Murals (take pride Winnipeg)			$ 3,000.00	
White Lights program & maintenance			$ 15,000.00	
Hydro White Lights	$ 706.42		$ 800.00	
Planters & Baskets	$ 15,463.03		$ 16,000.00	
Gardens	$ 818.50		$ 900.00	
Park Benches, Bicycle Racks, etc.			$ 2,500.00	
Winter Wreaths/Trees	$ 5,262.26		$ 5,500.00	
Others				
Sub Total		**$ 22,250.21**		**$ 43,700.00**
Marketing & Promotions				
Business incentives & advertising	$ 420.00		$ 12,000.00	
Welcome flowers			$ 300.00	
Fun Night (wine & whine/casino)			$ 1,000.00	
Other	$ 17.32		$ 400.00	
Sub Total		**$ 437.32**		**$ 13,700.00**
Safety				
Safety Coordinator	$ 9,192.00		$ 9,192.00	
Safety Incentives			$ 5,000.00	
Graffiti Removal			$ 4,000.00	
Sub Total		**$ 9,192.00**		**$ 18,192.00**
Community Support	$ 1,500.00		$ 2,500.00	
Street Festival	$ 5,000.00		$ 5,000.00	
Board Meetings & AGM.	$ 2,435.72		$ 2,500.00	
X-Mass party	$ 939.28		$ 1,000.00	
Sub Total		**$ 9,875.00**		**$ 11,000.00**
Administration/Newsletter				
Salaries	$ 12,000.00		$ 15,000.00	
Office Supp. , Phone, Mail Box, etc.	$ 1,420.16		$ 1,500.00	
Urban Green Team	$ 1,804.84		$ 2,000.00	
Others	$ 250.00		$ 500.00	
Sub Total		**$ 15,475.00**		**$ 19,000.00**
Accounting , Bank Charges & Others				
Yearly Audit	$ 1,070.00		$ 1,100.00	
Interest	$ (795.61)		$ (700.00)	
Sub Total		**$ 274.39**		**$ 400.00**
Projected Overpayments 2009		$ (1,023.40)		$ (2,013.17)
Capital Projects Account		$ 51,709.00		$ 36,000.00
TOTAL		**$ 108,189.52**		**$ 139,978.83**

Levy	**$ 110,806.84**	**ARV.**	**$ 7,432,500.00**	**1.50%**