Mosaic Market Business Improvement Zone, 2010 Proposed Budget

Annual Rental Value $2,541,864.00 BIZ levy 1.8% (1.794)

Proposed Budget collected through BIZ levy	**$45,600.00**
Reserve Capital (From Savings for MM BIZ Grants, Streetscape Projects)	$30,000.00
Total 2010 Budget required through: BIZ Levy & Reserve Capital	$75,600.00

Comparative Budget 2009/2010	**2009**	**2010**
ADMINISTRATION		
Salaries (Green Team)	$5,500.00	$5,500.00
Green Team Equipment	$500.00	$500.00
Casual Labour	$500.00	$500.00
Accounting / Audit	$2,550.00	$2,550.00
Office Supplies	$1,250.00	$1,250.00
Administrative Support	$1,000.00	$1,000.00
Meeting Budget	$2,500.00	$2,500.00
Administrative Assistant / Grant Coordinator	$20,000.00	$21,000.00
Conference / Travel	$1,000.00	$1,000.00
MARKETING		
Newsletter	$800.00	$800.00
Advertising	$250.00	$250.00
SPECIAL PROJECTS		
Exterior Storefront Improvements (From Reserve Capital)	$10,000.00	$6,000.00
SAFETY INITIATIVES		
Exterior Safety Improvements (From Reserve Capital)	$10,000.00	$6,000.00
North End Ambassadors Patrol (Drawing from City CIG)		
COMMUNITY SUPPORT		
Winnipeg BIZ Membership	$250.00	$250.00
STREET BEAUTIFICATION		
Median Planters	$6,500.00	$6,500.00
Banner Maintenance	$500.00	$500.00
Streets Enhancement (Repair/Replace) (Drawn from Reserve Capital)	$10,000.00	$10,000.00
Tree Replacement (Drawn from Reserve Capital)		$8,000.00
Higgins Underpass (**Partnership with City of Winnipeg**)	$30,000.00	
Median Planter Upgrades / Bike Racks / Refuse Bins / Sidewalk Planters (**Partnership with City of Winnipeg**)		$30,000.00
OTHER		
Under/Over Payment	$1,500.00	1,500.00
TOTAL	$44,600.00 (Levy) Total with Reserve Capital $74,600.00	$45,600.00 (Levy) Total with Reserve Capital $75,600.00