Summary of 2010 Budget as Approved at AGM

	2010 Levy
Street Enhancement	
Storefront Improvement Program	$ 10,000
Beautification Programs – includes graffiti removal, floral display and litter clean-up	59,976
Decorative Signs	5,000
Murals	8,560
Meetings	1,200
Program Implementation	32,853
Sweep-Off	2,000
TOTALS	**119,589**
Safety & Security	
Crime Prevention Seminars	150
Safety & Night Light Grants	10,000
Safety Brochure	300
Meetings	300
West End BIZ Patrol	76,584
TOTALS	**87,334**
Communication & Marketing	
Publications (newsletter & Restaurant Guide)	1,800
Website	1,500
BIZ Promotion	3,000
Educational Seminars	500
Meetings (Including AGM)	2,500
Marketing Campaign	12,000
Mural Tours	9,300
Program Implementation	34,330
TOTALS	**64,930**
Administration	
Wages & Benefits	$ 127,463
Workers Compensation, Professional Fees, Bank Charges	5,300
Office Equipment (incl. repairs & supplies)	9,000
Education & Training, Dues, Memberships & Subscriptions	7,500
Meetings & Staff Mileage	1,500
Lease for Office (incl. Utilities, repairs & maintenance of premises)	24,352
Communications (telephone, fax, Internet, postage, courier)	4,000
Advocacy & Event Support	1,500
TOTALS	**$ 180,615**
Grand Totals	***$452,468***

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West End BIZ
BUSINESS IMPROVEMENT ZONE

2010 Proposed Budget

	2009 Budget	2009 Actual Projected	2010 Budget
SAFETY COMMITTEE			
EXPENSES			
Safety & Night Light Grants	10,000	10,000	10,000
West End BIZ Patrol	86,653	84,633	92,334
Safety Seminars	250	250	250
Safety Brochure	500	0	800
New Initiatives	1,000	1,000	1,000
Meetings	500	300	300
	98,903	**96,183**	**104,684**
REVENUES			
Other Contributions 3	36,953	35,080	17,350
BIZ Levy	61,950	61,950	87,334
STREET ENHANCEMENT COMMITTEE			
EXPENSES			
Storefront Improvement Grants	10,000	10,000	10,000
Murals	14,470	19,352	16,560
Decorative Signs & Kiosks	36,500	36,500	8,000
International Village	300,000	85,000	100,000
Sweep-Off Event	1,500	1,321	3,000
New Initiatives	1,000	3,500	1,000
Image Routes Improvements	24,000	16,263	0
Meetings	1,000	1,150	1,200
Beautification Programs			
Floral Display	*21,133*	*20,377*	*28,141*
Graffiti Removal	*55,500*	*59,572*	*80,574*
Litter Control	*21,132*	*20,377*	*28,141*
Beautification Programs Totals	97,765	100,326	136,856
Program Implementation	23,345	16,000	32,853
Maintenance Reserve	10,000	2,500	10,000 1
	519,580	**291,912**	**319,469**
REVENUES			
Other Contributions 3	424,000	215,278	199,880
BIZ Levy	95,580	95,580	119,589

West End BIZ
BUSINESS IMPROVEMENT ZONE

2010 Proposed Budget

	2009 Budget	2009 Actual Projected	2010 Budget
COMMUNICATIONS COMMITTEE			
EXPENSES			
Website	1,500	1,000	1,500
Publications (Newsletter, Restaurant Guide)	4,200	2,500	9,000
Educational Seminars/Networking	500	500	500
Meetings including AGM	2,500	2,500	2,500
BIZ Promotions			
Info Chats	*1,950*	*1,950*	*2,000*
Other Promotions	*1,000*	*1,000*	*1,000*
Open House	*1,000*	*1,000*	*1,000*
Marketing Campaign	6,500	1,500	20,000 2
Mural Tours	8,970	10,038	12,100
New Initiatives	2,000	1,000	1,000
Program Implementation	32,450	32,450	34,330
	62,570	**55,438**	**84,930**
REVENUES			
Other Contributions 3	8,100	7,096	20,000
BIZ Levy	54,470	54,470	64,930
ADMINISTRATION			
Human Resources	128,815	125,145	135,163
Office (Lease, Supplies, Maintenance, Postage)	41,500	38,852	38,852
Levy Adjustment	10,000	4,263	10,000 1
Other Expenses (Auditor's fee, Memberships, Bank Fees)	5,100	6,301	6,600
	185,415	**174,561**	**190,615**
Maintenance Reserve (for unexpected needs)	25,010 5	12,000	30,000 1
Total Levy to be collected	**410,425**		**452,468**
Total Other Contributions	**481,053**		**277,230**
Total Budget 4	***891,478***		***729,698***

West End biz
BUSINESS IMPROVEMENT ZONE

2010 Proposed Budget

The actual % levy paid by businesses in April, 2009 was 1.767%. The proposed budget increase requires a levy of 1.944%, a difference of .177%.

NOTES:

1. Funds from 2009 carried forward to 2010.
2. 2009 surplus funds carried forward to 2010 to implement a larger marketing campaign.
3. Contributions include: sponsorships, advertising, donations, grants, levies and other funds carried forward.
4. The budget for 2010 is less than 2009 as several projects by grants have now been completed and these dollars are no longer reflected in the budget.

   In addition, specific programs that utilized grant funds have reached the end of their funding and those dollars are no longer reflected in the budget.

   A levy increase is required to ensure adequate budget for continuation.
5. $13,010 from 2008 surplus.