THE CITY OF WINNIPEG

2003 BUSINESS IMPROVEMENT ZONE LEVY BY-LAW NO. 60/2003

A By-law of the City of Winnipeg to approve the budgets of sixteen Business Improvement Zones and, for the purposes of raising money for each zone's approved budget, to impose business improvement zone taxes on each business within each zone at a uniform rate based on the business assessment of each business.

WHEREAS The City of Winnipeg Charter authorizes the City of Winnipeg to establish Business Improvement Zones and sixteen such zones have been continued under By-laws No. 8112/2002 to 8127/2002;

AND WHEREAS each of the Business Improvement Zones continued by these by-laws have each complied with the Business Improvement Zone Procedures By-law No. 8111/2002 in submitting a budget for approval by the Winnipeg City Council for the year 2003;

AND WHEREAS one-third or more of the members of any Business Improvement Zone representing one-third of the total business assessment of the zone have not objected in writing to any of the budgets approved by the Business Improvement Zones in accordance with the Business Improvement Zone Procedures By-law No. 8111/2002:

AND WHEREAS The City of Winnipeg Charter permits Council by by-law to approve all or part of a zone's budget and to direct payment of an amount not exceeding the amount approved to the board of a zone and may further by by-law impose on each business in the zone a business improvement zone tax at a uniform rate based on the business assessment of the business;

NOW THEREFORE, THE CITY OF WINNIPEG, in Council assembled, enacts as follows:

Short title

1 This By-law may be known as the "2003 Business Improvement Zone Levy By-law".

BIZ budgets approved

2 The Business Improvement Zone budgets attached as Schedules "A" to "P" to this By-law are hereby approved:

Business Improvement Zone	Schedule
Academy Road	Schedule "A"
Corydon Avenue	Schedule "B"
Downtown Winnipeg	Schedule "C"
Exchange District	Schedule "D"
Grosvenor Square	Schedule "E"
Mosaic Market	Schedule "F"
Norwood Grove	Schedule "G"
Old St. Vital	Schedule "H"
Osborne South	Schedule "I"
Osborne Village	Schedule "J"
St. James Village	Schedule "K"
Selkirk Avenue	Schedule "L"
Transcona	Schedule "M"
West Broadway - South Sherbrook	Schedule "N"
West End	Schedule "O"
ZAC Quartier Francais - French Quarter	Schedule "P"

Zone levy rate

3 For the purposes of raising money for the Business Improvement Zones' budgets as set out in Schedules "A" to "P", business improvement zone taxes, calculated by applying the following rates against the business assessment of each of the businesses in the following Business Improvement Zones, are hereby imposed:

Business Improvement Zone	Rate
Academy Road	1.342%
Corydon Avenue	2.818%
Downtown Winnipeg	1.362%
Exchange District	1.386%
Grosvenor Square	1.410%
Mosaic Market	1.341%
Norwood Grove	1.421%
Old St. Vital	1.350%
Osborne South	1.937%
Osborne Village	2.630%
St. James Village	1.679%
Selkirk Avenue	1.813%
Transcona	1.957%
West Broadway - South Sherbrook	1.167%
West End	1.171%
ZAC Quartier Francais-French Quarter	0.995%

Method of Collection

4 The tax collector shall add the business improvement zone taxes imposed by this By-law to the statement and demand for 2003 business taxes for each business in each zone.

BIZ tax added to supplementary business taxes

5 The tax collector shall add the business improvement zone taxes imposed by this By-law to the supplementary business taxes imposed upon businesses in each of the business improvement zones.

BIZ tax due and payable

6 Business improvement zone taxes imposed by this By-law are due and payable on the same date as business taxes.

Payment directed

7 The following amounts are hereby directed to be paid to the boards of the following Business Improvement Zones on the schedule of payments set out in the Business Improvement Zone Procedures By-law No. 8111/2002:

Business Improvement Zone	**Levy**
Academy Road	$21,210
Corydon Avenue	$86,600
Downtown Winnipeg	$1,143,450
Exchange District	$206,920
Grosvenor Square	$5,521
Mosaic Market	$37,225
Norwood Grove	$88,129
Old St. Vital	$60,183
Osborne South	$24,400
Osborne Village	$99,896
St. James Village	$46,000
Selkirk Avenue	$15,500
Transcona	$150,000
West Broadway - South Sherbrook	$70,296
West End	$262,400
ZAC Quartier Francais-French Quarter	$24,650

DONE AND PASSED, in Council assembled, this day of 2003.

_____
Mayor

_____
City Clerk

Approved as to content:

_____
City Treasurer

Certified as to form:

_____
for City Solicitor/Manager of
Legal Services

SCHEDULE A

THE ACADEMY BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET, JANUARY 1, 2003 - DECEMBER 31, 2003

Proposed Programs (as Attached)

Physical Enhancement	$8,900.00
Internal Development	$560.00
Marketing	$9,500.00
Administration	$2,250.00
Total Proposed Budget for Programs:	$21,210.00

*Levy required would be 1.3% of the ARV (annual rental value $1,631,580.00)

1. **BACKGROUND**

The Corydon Avenue Business Improvement Zone (B.I.Z.) was officially established in March of 1990. The purpose of the Corydon B.I.Z. is to undertake programming and improvements in order to enhance and promote the street as an area for commercial activity.
Since July 1990, the elected Board of Management of the B.I.Z. and subcommittes have developed and operated a series of events, promotions and street enhancement activities.

2. **PROPOSED PROGRAM AND BUDGET FOR THE YEAR 2002**

a) Marketing **$ 21,000.00**
The objective of the marketing portion of the plan is to continue to develop and promote the image of Corydon Avenue and Lilac Street.
Specific marketing and promotional activities such as various forms of advertising, live entertainment and special street events.

b) Administration **$ 31,000.00**
This section provides for all administrative costs such as annual audit, annual meetings, part-time executive director, postage, printing, phone, fax, rent, supplies, summer students, BIZ website, etc.

c) Safety/Foot Patrols **$ 2,500.00**
This program will look after the upkeep of uniforms and equipment necessary for the Corydon BIZ Foot Patrol Project which will continue to operate as goodwill ambassadors for the Corydon BIZ and as well provide extra "eyes and ears" for our community Police Officer and the Police Department.

c) Street Enhancement **$ 29,000.00**

This program is responsible for all the landscaping which includes planting of hanging baskets, tree rounds and decorative pots. For maintenance and storage of the hanging baskets and planters and weeding and general upkeep of planted areas.

Also, together with "Take Pride Winnipeg", a graffiti removal program, and the maintenance of the ornamental light posts.

It will continue to seek additional funding from government to hire summer students as street ambassadors, and for streetscape enhancement programs such as the extension of the ornamental light posts to Lilac Street and on Corydon Avenue from Stafford to Harrow Street as well as all other projected streetscaping plans.

The Committee will continue the seating program by adding further granite benches to satisfy the seating needs on Corydon Avenue and Lilac Street .

d) Media **$ 3,100.00**

This Committee is responsible for the production of our B.I.Z. newsletter and any other special media and member communications.

Downtown Winnipeg Business Improvement Zone
Proposed 2003 Budget

Summary
(2002 c.f. 2003)

Proposed Programs (as attached)

	2002 Budget	2002 Projected	2003 Budget
Net Expenditures			
Image	220,000	146,270	242,500
Marketing	179,250	157,035	220,500
Communication & Publications	182,500	185,233	133,800
Transportation, Parking & Transit	120,500	56,300	62,500
Community Safety	481,764	605,961	616,775
Administration	311,540	320,452	320,350
Total Expenditures	1,495,554	1,471,251	1,596,425
Net Contributions			
Image	145,500	67,300	148,000
Marketing	50,500	25,300	36,900
Communication & Publications	16,500	19,430	7,000
Transportation, Parking & Transit	67,500	5,715	15,500
Community Safety	165,064	301,261	300,075
Administration	14,000	750	5,000
Total Contributions	459,064	419,756	512,475
Capital Items	2,000	9,600	9,500
Net Expenditures	1,038,490	1,061,095	1,093,450
Revenues			
BIZ Levy	1,068,490	1,068,490	1,143,450
Less: Estimated City of Wpg assessment chargeback	-45,000	-44,531	-62,000
Interest	15,000	12,000	12,000
Net Revenues & Expenditures	0	25,136	0
Opening Surplus	349,476	398,331	373,195
Closing Surplus	349,476	373,195	373,195

SCHEDULE D

Exchange District BIZ
Three Year BIZ Levy Rate Comparison, 2001 – 2003

Exchange District ARV Assessment & Levy Rate	2001 actual	2002 actual	*2003 estimated*
Total ARV	14,808,664.00	15,836,973.00	*14,570,000.00*
BIZ Levy Rate	1.481	1.377	*1.420*
Biz Levy Amount	$219,362	$218,089	*$206,920*

Exchange District BIZ
Proposed Budget 2003

Revenues Summary

REVENUES SUMMARY	Budget 2003	
City of Winnipeg BIZ Levy	**206,920.00**	
Non-Levy Contributions	**51,250.00**	
Contributions Breakdown by Committee:		
Programs, Operations & Old Market Square		
Grants		*6,000.00*
Corporate Sponsorship		*5,500.00*
Tour Income		*5,500.00*
Telephone Commission		*50.00*
Total		*17,050.00*
Image Enhancement & Community Relations		
Grants		*33,000.00*
Total		*33,000.00*
Administration		
Interest		*1,200.00*
Total		*1,200.00*
Use of Accumulated Surplus	**27,000.00**	
TOTAL	**285,170.00**	

SCHEDULE E

GROSVENOR SQUARE BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET JANUARY 1, 2003 – DECEMBER 31, 2003

Internal development	0.00
Physical enhancement	$4,210.00
Administration	$1,311.00
TOTAL PROPOSED BUDGET FOR PROGRAMS	**$5,521.00**

* Levy required would be 1.47% of the A.R.V. (Annual Rental Value of $375,600.00)

SCHEDULE F

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%

SCHEDULE G

Norwood Grove

BUDGET

January 1, 2003 to December 31, 2003

REVENUES

Levy	$	88,129	*
Unpaid levy allowance		(1,000)	
Grants (student funding)		16,500	
Interest		100	
Luncheon Revenues		600	
Total	**$**	**104,329**	

EXPENSES

Administration		*55,193*	
Executive Director professional fees	$	20,493	
Student & Contractor Wages/Benefits/Uniforms/Workers Comp.		23,800	
Storage/Space Rental		2,400	
Office Expense/Postage/Stationery/Phone		2,700	
Membership Fees		300	
Auditor Fees		2,600	
Meetings		1,500	
Professional Development		750	
Equipment Rental (office)		500	
Bank charges		150	
Physical Enhancement		*49,900*	
White lights program	$	6,000	
Spruce up the Grove program		6,000	
Graffiti Removal/Student Supplies		800	
Cart/trailer/tank purchase		10,000	
Maintenance/Planter Repair/Flowers/Planting Party		6,500	
Bench Maintenance		2,600	
Mural program		3,000	
Light up the Grove program		3,000	
Landscaping (Welcome sign)		12,000	
Marketing		*23,800*	
Sponsorships	$	3,000	
Advertising/Promotions (shirts) / BIZBY		3,500	
Bandshell programming & equipment		15,000	
Website - Hosting/Training		500	
BIZ Publication (Magazine) – Copies & Distribution		1,800	
Internal Development		*2,750*	
Newsletter/Member Communication	$	750	
Luncheon Expenses		2,000	
Contingency		3,000	
Total Expenses	**$**	**134,643**	
Net Surplus (loss)	$	(30,314)	
Opening Balance (forecasted)		36,976	
Closing Balance	$	6,662	

* Levy required would be 1.4% of A.R.V. (Annual Rental Value - $6,294,932)

SCHEDULE H

Old St. Vital BIZ
2003 Budget

Revenue	
City of Winnipeg	60,183
Newsletter Advertising	2,500
Province of Manitoba - Student Grants	6,970
Total	**$69,653**
Expenses	
PROGRAMS	
Annual General Meeting	250
Bicycle Safety	100
BIZ Beauty Contest	425
Christmas Festival	5,000
Flower Installation & Maintenance	10,000
Hydro & Miscellaneous Maintenance	2,800
Moonlight Swim	2,000
Murals	2,000
Newsletters	8,000
Planters	1,200
Winnipeg BIZ Dues	250
	32,025
ADMINISTRATION	
Office Supplies & Sundry	1,000
Telephone	900
Wages & Benefits	17,000
	18,900
BIZ Zone Improvement Fund	15,228
Maintenance Reserve	3,500
	18,728
Total	**$69,653**

SCHEDULE I

OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET, JANUARY 1, 2003 - DECEMBER 31, 2003

PROPOSED PROGRAMS (as Attached)

Advertising and Promotions	$	6,000.00
Special Events		
• Christmas Event	$	1,200.00
• Farmer's Market	$	550.00
Scholarship	$	1,000.00
Physical Enhancement	$	11,200.00
Administration	$	4,450.00
TOTAL PROPOSED BUDGET FOR PROGRAMS	$	24,400.00
*Levy required would be 1.97% of the ARV (annual rental value $1,239,960.00)	$	24,400.00

SCHEDULE J

OSBORNE VILLAGE BUSINESS IMPROVEMENT ZONE
PROPOSED BUDGET - JANUARY 1, 2003 - DECEMBER 31, 2003

	Budget 2001	Budget 2002	Budget 2003
Street Imaging, Enhancement & Environment Committee	$ 29,000.00	$ 28,000.00	$ 37,500.00
Promotions & Marketing	$ 21,500.00	$ 21,500.00	$ 21,000.00
Total Proposed Budgets	$ 50,500.00	$ 49,500.00	$ 58,500.00
OPERATING EXPENSES			
Office Rental	$ 5,589.00	$ 5,589.00	$ 5,589.00
Executive Director	$ 30,000.00	$ 31,500.00	$ 31,500.00
Employee Benefits	$ -	$ 3,150.00	$ 3,150.00
Alarm Services	$ 207.00	$ 207.00	$ 207.00
Telephone & Fax	$ 1,500.00	$ 1,500.00	$ 1,500.00
Audit Fees	$ 1,000.00	$ 1,300.00	$ 1,300.00
Office Supplies	$ 3,650.00	$ 3,650.00	$ 3,650.00
Annual General Meeting	$ 500.00	$ 500.00	$ 500.00
Postage	$ 500.00	$ 500.00	$ 500.00
SKY Grant	$ 3,000.00	$ 3,000.00	$ 3,000.00
Total Operating Expenses	$ 45,946.00	$ 50,896.00	$ 50,896.00
Total Proposed Budget	$ 96,446.00	$ 100,396.00	$ 109,396.00
GST Return	$ 2,200.00	$ 2,500.00	$ 2,500.00
Surplus	$ 10,000.00	$ 11,000.00	$ 7,000.00
Levy Required	$ 84,246.00	$ 86,896.00	$ 99,896.00
ARV	$ 3,538,640.00	$ 3,680,480.00	$ 3,874,400.00
Levy Required	$ 0.0238	$ 0.0236	$ 0.0258

Street Imaging, Enhancement & Environment Committee

Hanging Baskets/Planter	$ 10,000.00	$ 10,000.00	$ 10,000.00
BIZ Ambassadors	$ 6,000.00	$ 6,000.00	$ 6,000.00
Stradbrook Sq. Maintenance	$ 2,000.00	$ 2,000.00	$ 2,000.00
Street Elements	$ 3,500.00	$ 3,500.00	$ 3,000.00
Murals	$ 2,000.00	$ 2,000.00	$ -
White Light Program	$ 4,000.00	$ 4,000.00	$ 4,000.00
Snow Removal	$ 500.00	$ 500.00	$ 500.00
Signage			$ 12,000.00
Contingency	$ 1,000.00	$ -	$ -
Total	$ 29,000.00	$ 28,000.00	$ 37,500.00

Promotions & Marketing Committee

Newsletter	$ -	$ -	$ -
Target Marketing	$ 5,000.00	$ 5,000.00	
Directory	$ 1,500.00	$ 1,500.00	$ 1,000.00
Special Events	$ 4,000.00	$ 4,000.00	$ 9,000.00
Street Festivals	$ 8,000.00	$ 8,000.00	$ 8,000.00
Holiday Programs	$ 2,000.00	$ 2,000.00	$ 2,000.00
Miscellaneous	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total	$ 21,500.00	$ 21,500.00	$ 21,000.00

SCHEDULE K

THE ST. JAMES village BIZ

St. James Village
Business Improvement Zone

Proposed Budget for the Year 2003

INCOME	
BIZ Levy	$ 46,000
TOTAL INCOME	**$ 46,000**
EXPENSES	
Advertising	$ 9,000
Uncollected BIZ Levy	3,500
Administration	13,000
Physical Enhancements	20,500
TOTAL EXPENSES	**$ 46,000**

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Email: stjamesbiz@mts.net

SCHEDULE L

SELKIRK AVENUE
BUSINESS IMPROVEMENT ZONE

Proposed Budget: January 1, 2003 to December 31, 2003

EXPENSES

Advertising, Promotion and Special Events:		
Print Advertising (Holiday Lights, Transcontinental Weeklies, *Where* Magazine, Folklorama, Visitor's Guide) Walking Tour Brochure	8,000.00	
		8,000.00
Administration:		
Audit & Accounting	2,000.00	
Annual Meeting	300.00	
Office Expenses (postage, paper, etc.)	200.00	
		2,500.00
Street Enhancement:		
Mural Artist, Summer Student Employment, Walking Tour Co-ordinator	4,500.00	
Flowers	500.00	
		5,000.00
		15,500.00

REVENUE

Business Improvement Zone Levy*	15,500.00

*Levy required would be approximately 1.8% of the A.R.V. (Annual Rental Value - $833,520)

SCHEDULE M

See minutes for amendments
Wm J Lyons

TRANSCONA BUSINESS IMPROVEMENT ZONE
2003 BUDGET - same as 2002

			2003	2002
	PARKING / TRAFFIC COMMITTEE			
1	Traffic Survey / Area Map / Planning Projects & Strategies		2,000.00	2,000.00
2	Parking Lot Lease / Maintenance / Snow Clearing		6,500.00	6,500.00
	TOTAL PARKING / TRAFFIC COMMITTEE		**8,500.00**	**8,500.00**
	MARKETING / PROMOTIONS / COMMUNITY RELATIONS			
3	Implementing Marketing Strategy	+ 5,000.00	5000.00	0.00
4	Newsletters / Brochures		1,500.00	1,500.00
5	Community Initiatives (Crime Prevention, Safety), Festival		0.00	0.00
6	Annual General Meeting/ Social Evenings/Promotions		3,500.00	3,500.00
	TOTAL MARKETING AND PROMOTIONS	10,000.00	~~5,000.00~~	**5,000.00**
	STREETSCAPING			
7	Capital Projects (Banners / Flowers / Signage / Monuments)	- 5,000.00	35000.00	30,000.00
8	Clean Up & Beautification		13,000.00	13,000.00
9	Emergency Maintenance Fund		5,000.00	5,000.00
	TOTAL STREETSCAPING	43,000.00	~~48,000.00~~	**48,000.00**
	SUMMER STUDENT PROGRAM			
10	Summer Students		12,000.00	12,000.00
	TOTAL FUNDRAISING AND GRANTS		**12,000.00**	**12,000.00**
	PROJECT MANAGEMENT			
11	Professional / Consultant Fees / Staff / Support Staff		54,000.00	54,000.00
	TOTAL PROJECT MANANGEMENT		**54,000.00**	**54,000.00**
	ADMINISTRATION			
12	Bank Charges and Interest (Line of Credit), GST on Purchases		500.00	500.00
13	Accounting and Audit Fees		3,000.00	3,000.00
14	Equipment (Fax / Telephone / Computer)		3,000.00	3,000.00
15	Office Expenses (Rent / Utilities / Supplies / Meetings)		10,000.00	10,000.00
16	Professional Development		3,000.00	3,000.00
	TOTAL ADMINISTRATION		**19,500.00**	**19,500.00**
17	**ALLOWANCE FOR UNCOLLECTED LEVY**		**3,000.00**	**3,000.00**
	TOTAL ANNUAL BIZ BUDGET 2003		**150,000.00**	**150,000.00**
18	Maintenance Fund Reserve			

Levy required in 2002 was 2.09% of the total ARV (Assessed Rental Value) of $7,185,438.00.
This amount represents Transcona BIZ's ARV at July 31, 2001.

Levy required in 2003 is 1.96% of the total ARV (Assessed Rental Value) of $7,647,446.00.
This amount represents the most current ARV of the Transcona BIZ at August 22, 2002.
This also reflects a 6.4% increase in the Assessed Rental Values in the BIZ from 2002.

SCHEDULE N

West Broadway-South Sherbrook BIZ.

Approved Budget January 1, 2003 to December 31, 2003

Proposed Programs:

• Physical Enhancements	$ 28,700.00
• Marketing & Promotions	$ 15,800.00
• Internal Development & Workshops	$ 5,500.00
• Labour (Summer Students)	$ 2,500.00
• Administration/Newsletter	$ 14,640.00
• Projected overpayment from previous	$ 1,915.78
• Accounting & Bank Charges	$ 1,240.00
Total Approved Budget	$ 70.295.78

Budget Details:

Physical Enhancements Allocations:		
Murals (take pride Winnipeg)	$ 1,000.00	
White Lights maintenance	$ 1,500.00	
White Lights Hydro	$ 3,000.00	
Planters & Baskets	$ 15,000.00	
Bill Boards	$ 4,000.00	
X-Mas wreaths	$ 3,600.00	
Spring window washing	$ 600.00	
Marketing & Promotions Allocations:		
Business incentives & advertising	$ 11,500.00	
Welcome flowers	$ 300.00	
Community Directory	$ 2,000.00	
Fun Night (wine & whine/casino)	$ 1,000.00	
Other	$ 1,000.00	
Internal Development Allocations:		
Support for Community Festivals	$ 2,000.00	
Board meetings & AGM.	$ 2,500.00	
X-Mas party	$ 1,000.00	
Labour Allocations:		
Summer Students	$ 2,500.00	
Administration/Newsletter Allocations:		
Staffing Executive Directors	$ 12,840.00	
Office Supp. , Phone, Mail Box, etc.	$ 1,800.00	
Accounting , Bank Charges & Others		
Yearly Audit	$ 1,200.00	
Bank Charges	$ 40.00	
Projected Overpayments 2002	$ 1,915.78	
Total		$ 70,295.78

BIZ Levy Rate 70,295.78÷6,216,600 = 1.01% (*based on ARV of 2002*)

SCHEDULE O



DETAIL OF PROPOSED 2003 BUDGET & PROGRAMS

Street Enhancement			
Storefront Improvement Program	$	17,500.00	
Planters and Garbage Bins		7,000.00	
Floral Display		17,500.00	
Decorative Signs		12,000.00	
Murals		10,000.00	
Sweep-Off		7,500.00	71,500.00
Safety and Security			
Crime Prevention Seminars	$	5,000.00	
Business Owner Safety Initiative		16,000.00	
West End Safety & Security Brochures		7,000.00	
Study on Eliminating Prostitution		5,000.00	
Night Light Program		6,000.00	39,000.00
Communication & Marketing			
Newsletters	$	16,000.00	
BIZ Passport & Directory		39,500.00	
BIZ Promotion		8,000.00	
Miscellaneous Promotional Programs		2,500.00	
AGM		2,500.00	68,500.00
Administration			
Wages & Benefits	$	25,000.00	
Office Expenses (stationary, supplies, etc.)		4,500.00	
Depreciation		3,000.00	
Professional Fees (auditor, legal, etc.)		2,100.00	
Repairs & Maintenance		3,000.00	
Dues & Memberships		1,200.00	
Bank Charges		500.00	
Education & Training		4,000.00	
Office Equipment		4,000.00	
Lease for Office at 563 Ellice Avenue		8,500.00	
Postage & Courier		500.00	
Utilities		1,000.00	
Communications (telephone, fax, Internet, cell phone)		4,600.00	
GST Expense		4,500.00	
Uncollected Levy (Adjustment for 2003)		17,000.00	83,400.00
Total Budget Request & 2003 Projected Levy			$ 262,400.00

This new budget does not require any change to the existing 1% Levy.

SCHEDULE P

PROPOSED BUDGET - JANUARY 1, 2002 – DECEMBER 31, 2003
BUDGET PROPOSÉ – janvier 1 2002 au 31 décembre 2003

CATEGORY / ***CATÉGORIE***		**BUDGET**
Marketing and Promotion / *Marketing et promotion*		6,500 $
Economic Development / *Développement économique*		1,000 $
Street Enhancements / *Aménagements physiques*		7,500 $
Office / *Bureau*		8,400 $
Internal Development / *Développement interne*		1,250 $
Uncollected levy / *Prélèvement non-amassé*		$
	Total	**24,650 $**

REVENUE SOURCES / ***SOURCES DE REVENUS***

Business Improvement Zone Levy /
Levy required would be 1% of the **$2,465,088** A.R.V. (Annual Rental Value)

Prélèvement basé sur la valeur annuelle locative de la Zone d'amélioration commerciale
Le prélèvement requis est 1% de la valeur annuelle locative de ***2,465.088$.***