REPORTS

Minute No. 171 2003 Proposed Program, Zone Levy and Budget Estimates - West Broadway-South Sherbrook Business Improvement Zone File FL-7.8 (Vol. 3)

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee recommends:

1. That the 2003 Proposed Program, Zone Levy and Budget Estimates for the West Broadway-South Sherbrook Business Improvement Zone be approved.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing, including the submission of the necessary by-law directly to Council.

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DECISION MAKING HISTORY:

Moved by Councillor Eadie,

That the Proposed Program, Zone Levy and Budget Estimates for 2003 for the West Broadway-South Sherbrook Business Improvement Zone be approved and forwarded to Council for favourable consideration.

Carried

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*)