Mosaic Market BIZ (North End BIZ) 2011 Proposed Budget

Annual Rental Value $2,541.864.00

(BIZ Levy 1.8% (1.794%)

Proposed Programs	2011	2010 (Comparative)	Surplus Allocation	Total (2011)
ADMINISTRATION				
Salaries (Green Team)	$5,500.00	$5,500.00		$5,500.00
Green Team Equipment	$500.00	$500.00		$500.00
Casual Labour	$500.00	$500.00		$500.00
Accounting/Audit	$2,550.00	$2,550.00		$2,550.00
Office Supplies	$1,250.00	$1,250.00		$1,250.00
Administrative Support	$1,000.00	$1,000.00		$1,000.00
Meeting Budget	$2,500.00	$2,500.00		$2,500.00
Administrator Salary / Grant Coordinator	$21,000.00	$21,000.00		$21,000.00
Conference / Travel	$1,000.00	$1,000.00		$1,000.00
MARKETING				
Newsletter	$800.00	$800.00		$800.00
SPECIAL PROJECTS Exterior Storefront Grants	$6,000.00	$6,000.00	$6,000.00	
SAFETY INITIATIVES Exterior Safety Grants	$6,000.00	$6,000.00	$6,000.00	
Ambassador's Patrol (Drawing from CIG Grant)	$0.00	$0.00		
COMMUNITY SUPPORT				
Winnipeg BIZ Membership	$250.00	$250.00		$250.00
STREET BEAUTIFICATION				

Median Planters	$6,500.00	$6,500.00		$6,500.00
Banner Maintenance	$500.00	$500.00		$500.00
Phase 1 Streetscaping **Partnership with City**	$40,000.00 (Carry Forward)	$40,000.00	$40,000.00	
Tree Replacement	$8,000.00	$8,000.00	$8,000.00	
Higgins Underpass Expansion /Mural Corridor	$8,000.00	$8,000.00	$8,000.00	
OTHER				
Under/Over Payment	$1,500.00	$1,500.00		$1,500.00
TOTALS	**(2011) $45,350.00 Levy Budget**	**(2010) $45,350.00 Levy Budget**	**(2011) $68,000.00 (From Surplus)**	**(2011) $113,350.00 (Levy & Surplus)**
TOTAL LEVY & SURPLUS			**(2011) $113,350.00**	