Old St Vital BIZ
2011 Budget

Revenues		
City of Winnipeg - levy *		171,173
Unpaid levy allowance		(5,000)
Summer Employment funding		9,000
Graffiti Program Offsets		25,000
		205,173
2010 Surplus carried forward	13,977	
		219,150
Expenses		
Programs		
Anti-Graffiti		5,000
Annual General Meeting		1,500
BIZ Promotion Fund		7,500
Christmas Tree & Lights		4,500
Summer maintenance		
Flowers & plant supplies		20,000
Truck operations		7,500
Hydro & Miscellaneous		3,800
Murals		5,000
Riverbank cleanup		1,400
Winnipeg BIZ membership		250
		56,450
Administration		
Office supplies & sundry		3,000
Office rent		7,200
Telephone & Internet		2,200
Wages & benefits		87,200
		99,600
Capital Expenditures		
Streetscaping bench replacement		10,000
Streescaping St Anne's Road in-ground planters		39,600
Truck (replacement)		10,000
		59,600
Maintenance reserve	3,500	
Total expenditures		219,150

* 2010 ARV $6,423,000 @ .02665