Osborne Village Business Improvement Zone

Proposed Budget - January 1, 2011 - December 31, 2011

REVENUE			
BIZ Levy (required)	$110,000		
Green Team	$5,700		
Canada Day	$30,000		
Total Revenue	$145,700		**$145,700**
EXPENSES			
PROGRAMS			
	Street Enhancement & Image*	$33,300	
	Promotions & Marketing*	$40,000	
	Graffitti Program	$1,000	
	Casual Labour & Green Team top up	$11,000	
	subtotal	**$85,300**	**$85,300**
Green Team		**$5,700**	**$5,700**
Operating Expenses			
	Office Rental	$6,000	
	Utilities	$500	
	Executive Director	$40,000	
	Telephone/Fax/Internet	$1,500	
	Audit (Bookkeeping) Fees	$4,000	
	Office Supplies & Equipment	$1,000	
	AGM & Board Meeting Expenses	$1,500	
	Postage	$200	
	subtotal Operating Expenses	**$54,700**	**54,700.00**
TOTAL EXPENSES			**145,700.00**

Streetscaping Ehancement and Image*

Includes Street Elements, Flower planting program, Christmas Décor, Murals

Promotions & Marketing*

Canada Day Event, BIZ Directory, Advertising,