THE CITY OF WINNIPEG

BY-LAW NO. 46/2011

A By-law of the City of Winnipeg to approve the budgets of fifteen 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 fifteen such zones have been continued under By-laws No. 8112/2002 to 8115/2002 and 8117/2002 to 8127/2002, both inclusive;

AND WHEREAS the Business Improvement Zones continued by these by-laws have 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 2011;

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 further by by-law to 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 "2011 Business Improvement Zone Levy By-law".

BIZ budgets approved

2 The Business Improvement Zone budgets attached as Schedules "A" to "O" 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"
Mosaic Market	Schedule "E"
Norwood Grove	Schedule "F"

Old St. Vital	Schedule “G”
Osborne South	Schedule “H”
Osborne Village	Schedule “I”
Provencher Boulevard	Schedule “J”
St. James Village	Schedule “K”
Selkirk Avenue	Schedule “L”
Transcona	Schedule “M”
West Broadway	Schedule “N”
West End	Schedule “O”

Zone levy rate

3 For the purposes of raising money for the Business Improvement Zones’ budgets as set out in Schedules “A” to “O”, 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	2.491%
Corydon Avenue	3.727%
Downtown Winnipeg	1.631%
Exchange District	1.550%
Mosaic Market	1.447%
Norwood Grove	1.653%
Old St. Vital	2.658%
Osborne South	2.258%
Osborne Village	2.221%
Provencher Boulevard	1.275%
St. James Village	1.988%
Selkirk Avenue	1.682%
Transcona	1.938%
West Broadway	1.183%
West End	1.604%

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 2011 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	$51,050
Corydon Avenue	$199,000
Downtown Winnipeg	$1,741,156
Exchange District	$329,175
Mosaic Market	$45,350
Norwood Grove	$136,600
Old St. Vital	$171,173
Osborne South	$39,750
Osborne Village	$110,000
Provencher Boulevard	$46,450
St. James Village	$71,000
Selkirk Avenue	$20,500
Transcona	$170,900
West Broadway	$110,807
West End	$481,369

DONE AND PASSED, in Council assembled, this day of March, 2011.

_____
Mayor

_____
City Clerk

Approved as to content:

_____
City Assessor

Approved as to form:

_____
For Director of Legal Services and
City Solicitor

Schedule “A”

THE ACADEMY ROAD BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET

FOR JANUARY 1, 2011 TO DECEMBER 31, 2011

October 13, 2010

THE ACADEMY ROAD BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET
FOR JANUARY 1, 2011 TO DECEMBER 31, 2011

Physical Enhancement	$23,300.00
Internal Development	800.00
Marketing	21,000.00
Administration	5,950.00
TOTAL PROPOSED BUDGET FOR PROGRAMS	**$51,050.00**

* Levy required would be 2.00% of the ARV (annual rental value $2,314,260.00)

PHYSICAL ENHANCEMENT

Our theme for this unique area of the city is "When only the Best will do". The area has its own character and its main strength is the people who live and shop in our neighbourhood. Our objective is to beautify and enhance the existing environment for people who work, live, visit, and shop in the area. By enhancing the visual components of Academy Road, all businesses here will benefit. We will work closely with the City of Winnipeg and other levels of government to ensure our maintenance needs are met and lobby for a major street enhancement program for our BIZ area.

• Planters, hanging baskets	$4,800.00
• Maintenance	5,000.00
• Christmas trees	4,500.00
• Banner repair and replacement	1,400.00
• Mural	2,100.00
• Graffiti Removal	500.00
• Streetscaping	5,000.00
TOTAL	**$23,300.00**

INTERNAL DEVELOPMENT

Priorities are to promote the efforts of the Academy Road BIZ to our BIZ members and staff, develop our own BIZ internal newsletter, conduct timely business seminars, develop special merchant events such as a spring sidewalk event and a winter event, provide a forum for community input.

• Special merchant events (seminars, annual meeting)	$800.00
TOTAL	**$800.00**

MARKETING

The objective is to effectively market and promote all our services, businesses, and events to our customers, the general public, all BIZ members and employees.

• Academy Road Live	$14,000.00
• Website/e-newsletter	3,500.00
• Future marketing opportunities	3,500.00
TOTAL	**$21,000.00**

ADMINISTRATION

• Urban Green Team Summer Student	$ 1,100.00
• Annual audit	1,100.00
• Uncollected levy	2,000.00
• Clerical support	1,750.00
TOTAL	**$5,950.00**

Schedule "B"

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
For
JANUARY l, 2011 - DECEMBER 31, 2011

CATEGORY	2011 BUDGET	
- BIZ PROGRAMS		
1. Marketing	**$ 33,000.**	pg .2
2. Street Enhancement	**$ 33,500.**	pg .3
3. Media	**$ 4,500.**	pg .4
4. Murals / Art Program	**$ 15,000.**	pg .4
5. Infrastructure Capital Projects	**$ 20,000.**	pg .4
-BIZ OPERATIONS		
6. Administration	**$ 21,000.**	pg .5
7. Wages & Remittances for all Programs	**$ 68,000.**	pg.6
8. Contingency Fund- over/under allocation	**$ 4,000.**	pg. 6
Total	**$ 199,000.**	

MARKETING

Entertainment	**15,000.00**	
Production		2,500.00
On-Site Management		2,500.00
Set-up for concert series		4,500.00
Advertising		5,000.00
Licenses, gas, transport, miscellaneous		1,000.00
Printing		1,500.00
Socan fees (required for Concert Series)		1,000.00
Total		**$ 33,000.00**
(all taxes included)		

STREET ENHANCEMENT

Summer Landscaping	$ 10,000.00
Equipment and supplies	6,000.00
Christmas Decor	8,000.00
Snow Removal	1,500.00
Graffiti Removal	1,500.00
Transport/rental of compound	1,500.00
Tree lights maintenance	5,000.00
TOTAL	**$ 33,500.00**

(all taxes included)

MEDIA

BIZ Newsletter (4 per year)	**$ 2,500.00**
Miscellaneous (photos, delivery etc.)	500.00
Website	1,500.00
Total	**$ 4,500.00**
(all taxes included)	

MURALS/ARTS PROGRAMS

Total	**$ 15,000.00**
(all taxes included)	

INFRASTRUCTURE CAPITAL PROJECT

Total	**$ 20,000.00**

ADMINISTRATION

Telephones/Cell	$ 2,000.
Supplies	$ 1,500.
Postage/Courier/Mailings	$ 1,000.
Rent	$ 8,500.
Photocopies/Mail Outs/Printing/Misc.	$ 1,500.
Accounting	$ 1,800.
All Meeting Costs	$ 2,500.
Staff Development – Courses – Conferences	$ 1,000.
Welcome Packs & Hospitality Expenditures	$ 500.
Memberships & Licenses	$ 500.
Bank Charges	$ 200.
Total (all taxes included)	**$ 21,000.**

WAGES AND REMITTANCES

Wages and remittances for all Programs
To include: permanent staff
seasonal staff
casual help

Total **$ 68,000.00**

CONTINGENCY FUND - OVER / UNDER ALLOCATION

OVER / UNDER - Annual Rental Value Contingency protection allocation
TOTAL $ 4,000

Schedule "C"

SUMMARY

SUMMARY (2010 cf. 2011) Proposed Programs (as attached)	2010 * Budget	2010 Projected	Proposed 2011 Budget
Program Expenditures			
Image & Cleanliness	$ 534,130	$ 560,553	$ 619,889
Communications & Marketing	299,000	254,565	253,350
Events & Promotions	245,512	300,022	300,512
Transportation, Parking & Transit	85,500	33,000	37,000
Community Safety	941,211	859,913	1,361,614
Advocacy	-	-	26,488
Administration	738,579	747,779	773,718
Total Expenditures	**2,843,932**	**2,755,832**	**3,372,571**
Program Contributions			
Image & Cleanliness	331,650	355,883	411,945
Communications & Marketing	102,650	75,500	92,500
Events & Promotions	174,000	220,900	224,000
Transportation, Parking & Transit	49,500	6,000	11,500
Community Safety	696,907	615,609	899,250
Advocacy	-	-	-
Administration	1,220	1,220	1,220
Total Contributions	**1,355,927**	**1,275,112**	**1,640,415**
Expenditures Less Contributions	**1,488,005**	**1,480,720**	**1,732,156**
Operating Revenue			
BIZ Levy	1,488,993	1,488,993	1,741,156
Less: Uncollected Tax Levy	(17,000)	(70,463)	(17,000)
Interest	8,000	6,000	8,000
Total Operating Revenue	**1,479,993**	**1,424,530**	**1,732,156**
Difference from total revenue from all sources less total expenditures	(8,012)	(56,190)	-
Projected deficit due to depreciation expense carry over from 2006	-	-	(4,674)
Add: Surplus carry over to offset expense carry over from 2006	8,012	8,012	4,674
Projected deficit due to expense carry over from 2009	(8,000)	(48,178)	-
Add: Surplus carry over to offset expense carry over from 2009	8,000	8,000	-
Surplus/(Deficit)	$ -	$ (40,178)	$ -

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* as restated to conform with the current year's presentation

"C"

IMAGE & CLEANLINESS

IMAGE & CLEANLINESS (2010 cf. 2011)

	2010 * Budget	2010 Projected	Proposed 2011 Budget
Expenditures			
Clean Team and Equipment	$ 428,180	$ 472,635	$ 482,284
Banners	14,000	15,434	14,800
Flowers and Vegetation	31,400	30,525	42,700
Neon Broom Program	11,050	11,232	-
Business Participation	3,000	2,197	-
Patio Development	3,000	4,530	3,000
Storefront Enhancements	-	-	11,500
Art on the Avenue	10,000	7,500	11,000
Promotions Team	-	-	27,355
Enhancing Spaces			
Enhancing Spaces General	18,000	11,000	1,000
Portage Avenue Lighting Plan	3,000	3,000	-
Millennium Library Park	12,000	2,000	12,000
Graham District	500	500	-
Site Furniture	-	-	13,250
Neon District	-	-	500
Lighting Initiatives	-	-	500
Total Expenditures	**534,130**	**560,553**	**619,889**
Contributions			
Clean team and Equipment	293,150	335,415	347,963
Banners	2,000	4,000	4,000
Neon Broom Program	5,000	5,182	-
Business Participation	1,500	500	-
Flowers and Vegetation	4,000	2,625	13,500
Patio Development	-	1,161	-
Storefront Enhancements	-	-	5,000
Art on the Avenue	2,500	-	10,000
Promotions Team	-	-	11,982
Enhancing Spaces			
Enhancing Spaces General	13,500	7,000	-
Millennium Library Park	10,000	-	10,000
Site Furniture	-	-	9,500
Total Contributions	**331,650**	**355,883**	**411,945**
Net Expenditures (BIZ Levy)	**$ 202,480**	**$ 204,670**	**$ 207,944**

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* as restated to conform with the current year's presentation

COMMUNICATIONS & MARKETING

COMMUNICATIONS & MARKETING (2010 cf. 2011)

	2010 * Budget	2010 Projected	Proposed 2011 Budget
Expenditures			
Publications			
BIZ Newsletter	$ -	$ -	$ 4,000
Annual Report	9,500	6,500	6,350
Downtown Magazine	50,000	71,215	100,000
Sub-Total	59,500	77,715	110,350
Advertising			
Marketing Campaign	50,000	50,000	50,000
Advertising - Radio	5,000	5,000	-
Advertising - Print	2,500	2,500	2,000
Sub-Total	57,500	57,500	52,000
General			
Annual General Meeting	8,500	8,500	8,500
Strategic Planning	5,000	5,000	-
Brochures and Print Material	5,000	3,000	9,000
Marketing Initiatives	7,500	7,500	5,500
BIZ Program Promotion	10,000	10,000	10,000
Merchant Loyalty Program	2,000	2,000	-
Holiday Promotion	12,000	12,000	20,000
Media Relations	2,000	-	-
Sponsorship Guide	500	500	-
Website	5,500	5,500	8,500
E-newsletter	2,000	2,000	3,000
Business Development	114,000	55,350	-
Surveys	8,000	8,000	3,500
Downtown Bridal	-	-	20,000
Market Research	-	-	3,000
Sub-Total	182,000	119,350	91,000
Total Expenditures	**299,000**	**254,565**	**253,350**
Contributions			
Downtown Magazine	25,000	55,000	60,000
Marketing Campaign	500	500	500
Brochures and Print Material	-	-	2,500
Holiday Promotion	2,500	2,500	2,500
Business Development	74,650	16,000	-
E-newsletter	-	1,500	1,000
Downtown Bridal	-	-	26,000
Total Contributions	**102,650**	**75,500**	**92,500**
Net Expenditures (BIZ Levy)	**$ 196,350**	**$ 179,065**	**$ 160,850**

* as restated to conform with the current year's presentation.

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EVENTS & PROMOTIONS

EVENTS & PROMOTIONS (2010 cf. 2011)

	2010 * Budget	2010 Projected	Proposed 2011 Budget
Expenditures			
Santa Claus Parade	$ 4,000	$ 4,500	$ 4,500
Star Treatment	3,950	3,950	3,412
In for Lunch	14,500	-	-
Out to Lunch	22,100	15,568	25,000
Library Skywalk Series	2,000	1,000	-
Chinatown Concert Series	2,400	4,512	3,500
Young Artists on the Avenue	11,600	9,514	-
City Lights Cruise	4,185	12,513	-
Cruz In Downtown	4,940	8,874	-
Sports	4,450	4,450	4,500
Fringe Festival	1,600	1,600	-
Freeze Frame Int'l Kids Festival	1,000	1,000	1,000
New Initiatives	7,500	3,187	2,500
Kiosk Program	8,512	8,055	300
Major National Events	3,000	3,000	2,500
Downtown Living	40,000	35,000	60,000
Chess in the Park	2,275	1,350	800
Busker Initiative	7,500	-	-
Out on the Avenue	-	9,238	-
Lights on Broadway / Ciclovia	100,000	172,711	175,000
Restaurant Month	-	-	7,500
Festival of Trees and Lights	-	-	3,000
10X10 Race	-	-	7,000
Total Expenditures	**245,512**	**300,022**	**300,512**
Contributions			
In for Lunch	13,500	-	-
Out to Lunch	16,500	9,000	12,000
Young Artists on the Avenue	6,500	6,726	-
Downtown Living	30,000	26,950	54,000
Busker Initiative	7,500	-	-
Out on the Avenue	-	9,000	-
Lights on Broadway/Ciclovia	100,000	156,711	153,000
City Lights Cruise	-	12,513	-
Restaurant Month	-	-	5,000
Total Contributions	**174,000**	**220,900**	**224,000**
Net Expenditures (BIZ Levy)	**$ 71,512**	**$ 79,122**	**$ 76,512**

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* as restated to conform with the current year's presentation

TRANSPORTATION, PARKING & TRANSIT

TRANSPORTATION, PARKING & TRANSIT (2010 cf. 2011)

	2010 * Budget	2010 Projected	Proposed 2011 Budget
Expenditures			
Blue Loonie Program	$ 13,500	$ 13,500	$ 11,500
Downtown Free Spirit Bus	12,000	9,000	12,500
Research	8,000	4,000	6,000
Weather Protected Walkway System	6,000	6,000	6,000
Cycling	1,000	500	1,000
Ciclovia	45,000	-	-
Total Expenditures	**85,500**	**33,000**	**37,000**
Contributions			
Blue Loonie Program	3,000	3,000	3,000
Downtown Free Spirit Bus	3,000	-	3,000
Research	4,000	-	2,000
Weather Protected Walkway System	3,000	3,000	3,000
Cycling	500	-	500
Ciclovia	36,000	-	-
Total Contributions	**49,500**	**6,000**	**11,500**
Net Expenditures (BIZ Levy)	**$ 36,000**	**$ 27,000**	**$ 25,500**

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* as restated to conform with the current year's presentation

COMMUNITY SAFETY

COMMUNITY SAFETY (2010 cf. 2011)

	2010 * Budget	2010 Projected	Proposed 2011 Budget
Expenditures			
Downtown Watch	$ 455,804	$ 465,835	$ 671,491
Portage Avenue Safety Strategy	-	-	271,250
Downtown Security Network	7,500	7,500	12,500
Special Constable / Outreach	455,407	364,078	383,373
Change for the Better	22,500	22,500	23,000
Total Expenditures	**941,211**	**859,913**	**1,361,614**
Contributions			
Downtown Watch	313,000	315,900	313,000
Portage Avenue Safety Strategy	-	-	271,250
Downtown Security Network	7,500	7,500	12,500
Special Constable / Outreach	356,407	272,209	282,500
Change for the Better	20,000	20,000	20,000
Total Contributions	**696,907**	**615,609**	**899,250**
Net Expenditures (BIZ Levy)	**$ 244,304**	**$ 244,304**	**$ 462,364**

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* as restated to conform with the current year's presentation

ADVOCACY

Advocacy and Business Development (2010 cf. 2011)

	2010 * Budget	2010 Projected	Proposed 2011 Budget
Expenditures			
SHED / Retail Strategy	$ -	$ -	$ 23,000
Advocacy / Public Relations	-	-	3,488
Total Expenditures	-	-	26,488
Contributions			
	-	-	-
Total Contributions	-	-	-
Net Expenditures (BIZ Levy)	$ -	$ -	$ 26,488

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* as restated to conform with the current year's presentation

ADMINISTRATION

ADMINISTRATON (2010 cf. 2011)

	2010 * Budget	2010 Projected	Proposed 2011 Budget
Expenditures			
Salaries and Wages	$ 533,084	$ 537,851	$ 560,669
Meetings / Event Support	14,800	14,800	14,937
Communication	13,197	13,197	15,543
Office equipment and leases	12,045	12,045	13,300
Amortization	1,200	221	318
Travel / Transportation	23,147	30,000	24,404
Services Charges / Service Fees	7,306	7,306	8,197
Legal / Accounting / Insurance	6,600	5,300	6,800
Technical Support / Software Upgrades / Licenses	2,800	5,000	4,800
Office Expenses	21,750	17,487	18,860
Rent	75,000	75,000	75,000
Subscriptions / Publications / Memberships	3,850	3,200	3,990
Advertising / Promotion	1,100	1,800	1,200
Professional Development / Training	5,700	4,700	5,700
BIZ Open House	2,000	-	-
Contract Position	15,000	19,872	20,000
Total Expenditures	**738,579**	**747,779**	**773,718**
Contributions			
Other Revenue	1,220	1,220	1,220
Total Contributions	**1,220**	**1,220**	**1,220**
Net Expenditures (BIZ Levy)	**$ 737,359**	**$ 746,559**	**$ 772,498**

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* as restated to conform with the current year's presentation

Schedule "D"

Exchange District Business Improvement Zone

Budget
January 1 – December 31, 2011

The mission of the Exchange District Business Improvement Zone is to champion the unique character of the district and create a clean, safe and thriving environment.

Exchange District BIZ
133 Albert Street
Winnipeg, Manitoba R3B 1G6

Phone 942-6716
Facsimile 943-8741
Email info@exchangedistrict.org

www.exchangedistrict.org

Exchange District BIZ
Budget 2011

Message from the Chair

On behalf of the Exchange District BIZ Management Board, I am pleased to present the 2011 Budget. This document provides a comparison of projected revenues and expenditures from the current year and outlines the planned revenues and expenditures for 2011.

The Exchange District BIZ is committed to delivering community based programs and services in the areas of marketing, special events and image enhancement. Each year, the Management Board requests Zone members approve the budget for the upcoming year. In 2011 our anticipated operating requirements are $497,550.00.

The BIZ is requesting $329,175, in member levies. The balance of funds required will be raised from other sources. The BIZ levy rate required to support this request is estimated at 1.56%, based on the most recent Annual Rental Value (ARV) figure of $21,100,000.00 (September 2010). The table below indicates the Exchange District levy rates over the past five years.

Budget Year	**2007**	**2008**	**2009**	***2010***	***2011***
Estimate at AGM	1.421	1.559	1.599	*1.790*	*1.56%*
Actual at Tax Time	1.524	1.532	1.637	*1.437*	*TBA*

As the table below indicates the Exchange District ARV has experienced significant increase since 2007. Although the ARV may fluctuate from year to year, the board is very encouraged by the positive trajectory the Exchange has shown in the years following 2007.

	2007	**2008**	**2009**	**2010**	**2011**
Annual Rental Value	16,817,400	17,449,740	17,630,520	$21,651,580	estimate $21,100,000

The BIZ has had tremendous success in soliciting funds from sources other than the levy. The Board and BIZ staff has leveraged external funds through partnerships,

sponsorships, government grants and other contributions while applying only nominal increases to the BIZ levy rate over the past five years. In the 2010 budget sponsorship was targeted at $125,000.00, the Biz is pleased to announce that for 2010 we managed to secure approximately $160,000.00 in additional funding, far exceeding our sponsorship revenue budget target. This has allowed for additional programming and extra staff hours so that we may better serve our Biz members. In 2003 approximately 82% of the total Biz budget came from Biz levies. For the upcoming budget year we have reduced the budget portion that Biz members pay to 66% of the total budget.

Revenues and expenditures are presented on the following pages. We feel we have budgeted responsibly, recognizing that the BIZ levy represents an expense to local business owners. We remain committed to providing quality programs and services to members in order to achieve our goal: to create a clean, safe and thriving environment for business.

Respectfully submitted,
EXCHANGE DISTRICT BIZ



Gord Holmes
Chair, Management Board

Exchange District BIZ - Budget 2011

REVENUE

	2010 Budget	2010 projected y/e	2011 Budget
BIZ Levy	$315,700	$319,045	$329,175
Raised monies	$135,000	$170,350	$168,750
Miscellaneous	$0	$0	$300
TOTAL REVENUE	**$450,700**	**$489,395**	**$498,225**

EXPENSES

PROGRAMS	2010 Budget	2010 projected y/e	2011 Budget
OMS Activities	$15,800	$26,200	$38,000
Walking Tour Program	$1,000	$30,393	$18,800
TOTAL PROGRAMS	**$42,350**	**$56,593**	**$56,800**

MARKETING	2010 Budget	2010 projected y/e	2011Budget
Marketing and Advertising	$7,250	$14,460	$17,000
Website	$2,000	$2,000	$3,000
Partnerships	$12,500	$12,976	$5,000
TOTAL MARKETING	**$21,750**	**$29,436**	**$25,000**

IMAGE	2010 Budget	2010 projected y/e	2011 Budget
Image Program	$16,740	$20,622	$21,500
Foot Patrol Program	$39,360	$35,000	$5,000
Image wages and admin.	$156,750	$140,735	$190,800
TOTAL IMAGE	**$212,850**	**$196,357**	**$217,300**

ADMINISTRATION	2010 Budget	2010 projected y/e	2011 Budget
Professional Fees	$5,400	$6200	$6,000
Personnel / HR expenses	$132,280	$138,080	$147,700
Office Maintenance & Supplies	$36,070	$34,927	$44,750
TOTAL ADMINISTRATION	**$173,750**	**$179,207**	**$198,450**
Total Expense	**$450,700**	**$461,593**	**$497,550**
Transfer to Capital Reserve		**($5,000)**	
Depreciation		**($10,000)**	
Net income	**$0**	**$12,802**[1]	**$675**

[1] The BIZ maintains a cash surplus that enables us to carry on operations from January until June as we do not receive any payments from the collected levy until the end of June.

Capital Reserve Account

Opening Balance Jan 1, 2011		**$42,814**
	Projected Deposits	
	Interest income	$200.00
	Transfer from operating (at end 2010)	$5,000.00
	Projected Expenditures	
	Technology & Equipment and	
Projected Closing Balance Dec 31, 2011	Community Projects - Lights	-$15,000.00
		$33,014

Capital Plan

The Exchange District BIZ implemented a capital reserve program designed to address certain future capital requirements and to support new programs and projects aimed at improving the member and client experience in the Exchange District. In 2011 qualifying capital expenditures have been identified as Technology and Equipment and Community Projects where the expected investment is $15,000.00. The Capital Plan will be amended and reviewed annually in conjunction with the BIZ budgeting process.

Program Highlights for 2010

Our vision is that the Exchange District will realize its full potential as a cultural and heritage mecca known widely for its one-of-a-kind shops, services and attractions. The mission of the BIZ is to champion the unique character of the district and create a clean, safe and thriving environment. The board reaffirmed its vision, mission and core business and refined its key priority areas in a work plan for 2011 as follows:

Safe & Clean

Safe and clean remains the major priority and core business of the BIZ. We will continue our foot patrols and objectives related to encouraging additional police coverage. For 2011 we will be hiring an additional full time foot patrol so we may increase the hours of patrol on weekdays and extend them into the weekends as well. We will also partner with the Downtown Outreach program so that our patrols can more quickly deal with nuisance behavior. Garbage dumping, litter control and graffiti removal are ongoing issues. Working with the West End BIZ we will continue our partnership in the Tag team graffiti removal program and expand the service so that we will team up to clean snow from our sidewalks and from around pay stations. For 2011 we will also be partnering with Wpg. Transit to clean the bus shelters in our district.

Communications & Marketing

2010 was one of the most successful years from a media stand point for the BIZ. Article after article praised the area for its Arts and Culture, unique shops, new residential/business growth and the special place the buildings have in the hearts and minds of Winnipeggers. Objectives include continuing to build on improved media relations, enhancing electronic communication and engaging community partners. We will also partner with "Downtown" magazine so that we can get our members listed in this publication. This informative magazine covering downtown life is placed in all hotels, liquor stores, Safeway and the airport.

Public Space & Streetscaping

Fundraising is a top objective to ensure all phases of the Old Market Square redevelopment are completed as planned. A charitable fund will be established so that The Exchange can ensure future programming continues at The Cube. This fund will also provide for arts and cultural opportunities in other area of the Exchange. We continue to advocate for improved streetscaping elements (paving, benches, lights, garbage cans, etc) and a stronger annual commitment to the upkeep of the area's public amenities. In 2011 in consultation with lighting experts we will light the trees of Old Market Square in order to provide a safe and visually pleasing experience for people in the Exchange.

Programs & Special Events

The BIZ will focus on areas of strength, such as the successful walking tour program, and continue to seek sponsorship and partners for all our programs. In 2010 a new "Death and Debauchery" tour made its debut. A successful media and ad campaign resulted in the largest numbers of drop in tours ever in 2010. For 2011 a new walking tour will be created to highlight the success of the Exchange as a regular backdrop for major motion pictures. Watch for the unveiling of the "Hollywood Tour" in 2011.

Strategic Lobbying & Advocacy

Lobbying and advocacy functions are a key component of our communications strategy. To ensure an effective strategic approach we will continually improve media, government and community relations. In 2011 the BIZ will be advocating for better maintenance and safety standards when it comes to surface parking lots. The BIZ will also lobby for a change in the Graffiti Bylaw so that the requirement for a yearly waiver form is removed.

Business Recruitment

Business recruitment will reflect the mandate and core business of the BIZ. We will work to improve relationships within the real estate and development industry and seek further opportunities for boundary expansion.

Organizational Development

The board and staff continually work on improving governance and administration.

Schedule "E"

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**	

NORWOOD GROVE BUSINESS IMPROVEMENT ZONE

Cat Code	Administration	Budgeted	Notes
1	Executive Director Professional Fees	$30,000.00	Suggested Increase for 2011 from $25200
2	Student/Contractor Wage/Benefit/WCB	$25,000.00	Does not include grants, does include labour contacts and additional hours.
3	Storage/Rental Space	$3,400.00	Went over $3000 budget of 2010
4	Office Expenses (Phone/Postage/Internet/Etc)	$2,500.00	
5	Membership Fees	$500.00	WBA & WBA-AGM table
6	Auditor/Accounting Fees	$5,000.00	May go down however need to keep books also
7	Meetings	$1,800.00	monthly meetings/member meetings/AGM
9	Bank Charges	$200.00	$6 per month, plus on line bill payments
10	Savings	$10,000.00	
	Sub-Total	$78,400.00	
	Physical Enhancements	**Budgeted**	**Notes**
11	Area Décor and Lights Program	$23,000.00	Total investment in NEW program
12	Spruce Up The Grove	$3,500.00	Total investment in area upgrades, includes benches & banners
13	Gator/Trailer/Truck/Maintenance/other	$3,500.00	Cut down from $7000 in 2010
14	Green Team Graffiti Removal/Community Projects	$2,000.00	Supplies,foot patrol ect....
15	Annual Flower Maint. Incl Delivery and Planting	$10,000.00	Includes New baskets and brackets as well as flowers and rose bed extentions
	Sub-Total	$42,000.00	
	Marketing	**Budgeted**	**Notes**
16	Sponsorships	$1,000.00	
17	Advertising/Promotions/Member Communications	$2,000.00	includes newsletters ect...
18	Norwood Grove BIZ Celebration	$5,000.00	Summer and Winter events
19	Website - Hosting/Updates	$1,000.00	
20	BIZ Publication - Copy and Distribution	$1,500.00	
	Sub-Total	$10,500.00	
	Constingency	**Budgeted**	**Notes**
26	Unforseen Expenses	$1,000.00	
27	ARV OVER/UNDER	$4,700.00	
	Sub-Total	$5,700.00	
	TOTALS	**$136,600.00**	

Represents ARV x 1.7%

Schedule "G"

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

Schedule "H"

THE OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET

FOR JANUARY 1, 2011 TO DECEMBER 31, 2011

November 1, 2010

THE OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE

PROPOSED PROGRAMS AND BUDGET FOR JANUARY 1, 2011 TO DECEMBER 31, 2011

Marketing	$ 9,000.00
Special Events • Christmas Event	1,200.00
Scholarship	1,000.00
Physical Enhancement	18,900.00
Administration	10,650.00
TOTAL PROPOSED BUDGET FOR PROGRAMS	**$39,750.00**

*Levy required would be 2.3% of the ARV (annual rental value $1,771,140.00)

MARKETING

The objectives are to effectively market and promote all services, businesses and events in the Osborne South B.I.Z. area to the general public, tourists, B.I.Z. members and employees.	7,500.00
• Special advertising programs will be developed as required (i.e.: *Lance*, *Reflector*, B.I.Z. newsletter, *Coffee Time,* Destination Winnipeg, Sidewalk Festival)	1,500.00
• Website maintenance	**$9,000.00**
TOTAL	

SPECIAL EVENTS

• Christmas Event	1,200.00
TOTAL	**$1,200.00**

SCOLARSHIP

To support local high school students at Churchill High and develop further awareness of the B.I.Z. to high school students in the area, two $500.00 scholarships will be granted.	
TOTAL	**$1,000.00**

PHYSICAL ENHANCEMENT

Osborne South is a unique area in the City. It has its own character and its main strength is its small-town charm, people and park-like setting. Our objective is to beautify and enhance the existing environment for people who work, live, visit, and shop in the area and, by enhancing the visual components of Osborne South, all businesses will benefit. We will also work closely with City departments to ensure all maintenance needs are met.

• Maintain existing planters and hanging baskets	9,000.00
• Maintenance	6,500.00
• Wreaths	400.00
• Hydro lighting costs	3,000.00
TOTAL	**$18,900.00**

ADMINISTRATION

• Summer Street Ambassador	4,200.00
• Audit	1,200.00
• Office Expenses	500.00
• Winnipeg B.I.Z. Association membership	250.00
• Administrative support	4,500.00
TOTAL	**$10,650.00**

Schedule "I"

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,

Schedule "J"

BUDGET ZAC BOUL PROVENCHER BLVD BIZ 2011 BUDGET

revised October 19, 2010
proposed at AGM Nov. 29

	2010 Budget	2010 Projected Actual	2011 Proposed
Revenues / Revenus			
Levy* (member contributions)	$37,244	$37,244	$46,450
Over/under levy allowance	$ 246	$ 246	$ (500)
Accumulated surplus (carried over)	$ 10,733	$ 10,733	$ 2,066
Grants	$ 7,520	$ 7,520	$ 7,520
Bank charges/interest	$ (50)	$ (100)	$ (50)
Various (city street renewal)*		$ -	
	$ 55,693	**$ 55,643**	**$ 55,486**
Marketing and Promotion / Marketing et Promoti	$ 6,000	$ 5,000	$ 5,000
Sponsorships	$ 1,000	$ -	$ 1,000
Donations/gifts	$ 250	$ 250	$ 250
Entertainment/Programming	$ 1,000	$ 1,000	$ 750
Web site / domain	$ 750	$ 750	$ 750
Advertising/Directory/Promotions	$ 2,750	$ 2,750	$ 2,000
Various	$ 250	$ 250	$ 250
Street Enhancements / Aménagements Physique	$ 28,400	$ 28,150	$ 28,900
Planting Program	$ 6,500	$ 4,400	$ 5,500
Lighting on Buildings	$ 1,500	$ 1,500	$ 1,500
Seasonal Decor	$ 3,500	$ 3,500	$ 3,500
Signage	$ 2,750	$ -	$ -
Murals	$ -	$ -	$ -
Boulevard lights / Hydro	$ 5,500	$ 5,400	$ 5,000
Gator - pmts and maint.	$ 2,750	$ 2,600	$ 3,000
Other Equipment - trailer, tank	$ 400	$ 250	$ 400
Various/Misc. (endowment & PDO)	$ 5,500	$ 10,500	$ 10,000
Office / Bureau	$ 21,294	$ 20,427	$ 21,375
Personnel - Administrator	$ 6,480	$ 6,480	$ 6,800
Personnel - Urban Green Team	$ 10,864	$ 10,082	$ 10,500
Administration Expenses	$ 500	$ 300	$ 400
Audit Fees	$ 1,750	$ 1,850	$ 1,850
Membership Fees	$ 400	$ 415	$ 425
Various (Meetings/AGM)	$ 1,300	$ 1,300	$ 1,400
Total Expenses	**$ 55,694**	**$ 53,577**	**$ 55,275**
Surplus	**$ (1)**	***est.*** **$ 2,066**	**$ 211**

Sept 2010 ARV	$3,573,065
x 1.3%	$46,450
(2009 = 1.15%) 1.3 budgeted	
(2008 = 1.037%)	

Schedule 'K"

St. James Village BIZ
Proposed 2011 Budget

	2011 BUDGET
Physical Enhancements:	
Murals	2,000.00
Repairs/Maintenance	2,000.00
Street Store Front Improvements	6,500.00
Street Enhancements (Flowers etc.)	16,000.00
Total Funds required:	**26,500.00**
Advertising and Marketing:	
Newsletters	5,000.00
Annual Directory	4,000.00
Web Page development	3,000.00
Misc. advertising, t-shirts, etc.	650.00
Total Funds Required :	**12,650.00**
Administration:	
Audit	1,600.00
AGM Expenses	250.00
Computer upgrades, software etc.	950.00
Meeting Expenses	1,000.00
Membership Fees	250.00
Office Expenses	700.00
Purchased Services (Administrator)	7,200.00
Rent	1,000.00
Telephone	800.00
WCB Levy	100.00
Total Funds Required :	**13,850.00**
Summer Students Program	
Summer Students Program	**11.500.00**
Total Funds Required:	**11,500.00**
Uncollected BIZ Levy :	
Uncollected BIZ Levy	6,500.00
Total Funds Required :	**6,500.00**
TOTAL REQUESTED FOR 2010 BUDGET :	**71,000.00**

Schedule "L"

PROPOSED
BUDGET AND PROGRAMS

of the

SELKIRK AVENUE
BUSINESS IMPROVEMENT ZONE

FOR THE PERIOD

JANUARY 1, 2011 to DECEMBER 31, 2011

1. BACKGROUND

The **Selkirk Avenue Business Improvement Zone (B.I.Z.)** was officially established by the City of Winnipeg Council on December 18, 1991. The purpose of the Selkirk Avenue B.I.Z. is to undertake programming and improvements in order to enhance and promote the street as an area for commercial activity.

2. PROPOSED PROGRAM & BUDGET 2011

a) Advertising, Promotion and Special Events…….$4,500.00

The objectives of the Advertising, Promotion and Special Events portion of the plan is to promote the image of Selkirk Avenue.

As well, the Board will undertake specific marketing and promotional activities (examples: city-wide newspapers such as Winnipeg Sun, Winnipeg Free Press (Folklorama Guide), Transcontinental Weeklies, Grassroots, Winnipeg/Manitoba Tourism, Fanfare Magazine Group: Passport, Where Magazine, Holiday Lights; Canstar Community News Ltd and Walking Tour Brochures.

b) Administration……$3,500.00

This section will provide for administrative costs (example: annual audit, bookkeeping costs, annual meeting, postage, paper, etc.), for meeting costs and for membership fee costs.

c) Street Enhancement and Beatification……..$12,500.00

The Street Enhancement Program is responsible to act as a lobby with City Departments to ensure ongoing maintenance, to input into any future street improvements or redevelopment, mural painting, graffiti removal and banner program, planters, Street Ambassadors, and walking tours. Safety Program, augmented with a lighting program.

SELKIRK AVENUE
BUSINESS IMPROVEMENT ZONE

Proposed Budget: January 1, 2011 to December 31, 2011

E X P E N S E S

Advertising, Promotion and Special Events:

Winnipeg Sun, Winnipeg Free Press, Winnipeg/Manitoba Tourism, Fanfare Magazine Group: (Passport, Where Magazine, Holiday Lights); Canstar Community News Weeklies; and Walking Tour Brochures	$4,500.00	
		$4,500.00

Administration:

➢ Audit & Accounting	2,100.00	
➢ Annual General and Board Meetings	600.00	
➢ Office Expenses (postage, paper, etc.)	200.00	
➢ Membership - WPG BIZ Association	250.00	
- WPG Chamber of Commerce	350.00	
	$3,500.00	
		$3,500.00

Street Enhancement and Beautification:

➢ Street Revitalization, Mural Artist, Summer Student Employment, And Walking Tour Coordinator	$3,000.00	
➢ Banners, Flowers and Flower Pots	$5,500.00	
➢ Safety Program and Lighting Program	$4,000.00	
	$12,500.00	
		$12,500.00

Total Proposed Budget = $**20,500.00**

REVENUE

Business Improvement Zone Levy* **$20,500.00**

*Levy required would be approximately 1.66% of the A.R.V. (Annual Rental Value - $1,230,740)

Schedule "M"

Transcona Business Improvement Zone
Operating Budget
December 31, 2011

REVENUE		
Business Levy		$ 170,900
Interest		3,000
Graffiti Funding		25,000
Other Income (Sponsorship, Market Garden, Gr. Team Support Cost)		12,425
Grants – Green Team and Canada Summer Jobs		14,000
TOTAL REVENUE		**$225,325.00**
EXPENSES		
Advertising/Marketing		
Publications (four times a year)		32,000
Advertising/marketing		1,500
Website hosting, domain name and maintenance		400
Infrastructure/Maintenance		
General maintenance of existing infrastructure		2,000
New Street Elements		3,000
Solar/wind street elements maintenance fund		3,000
Building Maintenance		900
Transcona Centennial Square Project		5,025
Day and Bond revitalization fund		2,500
Festivals and social events		
Hi Neighbour Festival		6,500
Programs		
Anti-Graffiti Program (City funded)		25,000
Anti-Graffiti Program (BIZ funded)	5,000	
Summer Beautification Program	6,000	
Christmas Decoration Program	6,000	
Festival of Banners/Brush up Wpg.	4,000	
Market Garden	500	
		21,500
Storefront Improvement Program/Marketing Strategy		20,000
Operating Expenses		
Accounting Fees		1,500
Allowance for uncollected levies		3,000
Amortization		4,000
Audit		2,000
Donations		800
Equipment		2,000
Internet		1,000
Meeting expense – AGM		400
Meeting expense – meals		1,000
Miscellaneous		1,200
Office Supplies		2,500
Professional Development		1,000
Rent		16,500
Telephone		2,100
Travel		500
Utilities		2,500
Wages		60,000
TOTAL OPERATING EXPENSES		**$225,325 .00**
Excess of revenue over expenses		---------

Increased budget line
Decreased budget line
New budget/revenue line

Schedule "N"

WEST BROADWAY BUSINESS IMPROVEMENT ZONE

Proposed BUDGET JANUARY 01, 2011 TO DECEMBER 31, 2011 West Broadway BIZ

INCOME	**2010 FYE**		**2011 BUD**	
Source:				
Levy	$	109,533.47	$	110,806.84
Capital Budget Account	$	34,276.52	$	52,270.08
TOTAL	**$**	**143,809.99**	**$**	**163,076.92**

EXPENSES	**2010 FYE**			**2011 BUD**		
Programs						
Physical Enhancements						
Murals (take pride Winnipeg)				$	3,000.00	
White Lights program & maintenance				$	20,000.00	
Hydro White Lights	$	411.32		$	800.00	
Planters & Baskets	$	16,451.52		$	21,000.00	
Gardens	$	856.00		$	900.00	
Park Benches, Bicycle Racks, etc.	$	2,292.74		$	2,500.00	
Winter Wreaths/Trees	$	5,751.19		$	6,000.00	
Dec. Light Signs	$	14,845.29				
Sub Total			**$ 40,608.06**			**$ 54,200.00**
Marketing & Promotions						
Business incentives	$	6,000.00		$	5,000.00	
Advertising						
Welcome flowers				$	300.00	
Fun Night (wine & whine/casino)				$	1,000.00	
Other Biz Directory + Mailing	$	4,061.88		$	4,500.00	
Sub Total			**$ 10,061.88**			**$ 10,800.00**
Safety						
Safety Coordinator	$	9,192.00		$	9,192.00	
Safety Incentives				$	5,000.00	
Graffiti Removal	$	4,000.00		$	4,000.00	
Clean-Up RaY	$	3,500.00		$	3,500.00	
Sub Total			**$ 16,692.00**			**$ 21,692.00**
Community Support	$	2,500.00		$	2,500.00	
Street Festival	$	5,000.00		$	5,000.00	
Board Meetings & AGM.	$	3,536.79		$	3,500.00	
X-Mass party	$	1,000.00		$	1,000.00	
Sub Total			**$ 12,036.79**			**$ 12,000.00**
Administration/Newsletter						
Salaries	$	12,000.00		$	15,000.00	
Office Supp. , Phone, Mail Box, etc.	$	1,362.17		$	1,500.00	
Urban Green Team	$	5,435.82		$	5,500.00	
Others	$	358.73		$	500.00	
Sub Total			**$ 19,156.72**			**$ 22,500.00**
Accounting , Bank Charges & Others						
Yearly Audit	$	1,070.00		$	1,100.00	
Interest	$	(795.61)		$	(700.00)	
Sub Total			**$ 274.39**			**$ 400.00**
Projected Overpayments 2010			$ (1,709.93)			$ (1,760.93)
Capital Projects Account			$ 52,270.08			$ 43,245.85
TOTAL			**$ 149,389.99**			**$ 163,076.92**

Levy	$ 110,806.84	ARV.	$ 8,897,780.00	1.24%

Schedule "O"

West End biz
BUSINESS IMPROVEMENT ZONE

Summary of 2011 Budget as Approved at AGM

	2011 Levy
Street Enhancement	
Storefront Improvement Program	$ 10,000
Beautification Programs – includes graffiti removal, floral display and litter clean-up	31,302
Decorative Signs	4,300
Murals	12,112
Meetings	1,200
Program Implementation	66,734
Sweep-Off	1,500
TOTALS	**127,148**
Safety & Security	
Safety Seminars /Educational Events	500
Safety & Night Light Grants	10,000
Meetings	300
West End BIZ Patrol	84,800
TOTALS	**95,600**
Communication & Marketing	
Publications (newsletter & Restaurant Guide)	3,300
Website	1,000
BIZ Promotion	3,800
Educational Seminars	500
Meetings (Including AGM)	3,200
Marketing Campaign	15,000
Mural Tours	9,419
Program Implementation	42,223
TOTALS	**78,442**
Administration	
Staffing	$ 130,927
Professional Fees, Bank Charges	3,700
Office Equipment (incl. repairs & supplies)	10,500
Board Member Training Memberships & Subscriptions	2,500
Meetings & Staff Mileage	2,000
Lease for Office (incl. Utilities, repairs & maintenance of premises)	24,352
Communications (telephone, fax, Internet, postage, courier)	4,200
Advocacy & Event Support	2,000
TOTALS	**$ 180,179**
Grand Totals	***$481,369***

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