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 (all taxes included)	**$ 33,000.00**

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