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%