PROPOSED 2002 BUDGET DETAIL

Street Enhancement		
Storefront Improvement Program	$ 17,500.00	
Planters and Garbage Bins	4,000.00	
Floral Display	15,000.00	
Banners and Signs	12,000.00	
Murals	7,500.00	
Sweep-Off	6,000.00	$62,000.00
Safety and Security		
Crime Prevention Seminars	5,000.00	
Business Owner Safety Initiative	16,000.00	
West End Safety & Security Brochures	7,000.00	
Safety Equipment Grants	6,000.00	34,000.00
Communication & Marketing		
Newsletters	16,000.00	
BIZ Passport Program & Directory	27,500.00	
Radio Promotion	7,000.00	
Miscellaneous Promotional Programs	5,500.00	
AGM	2,500.00	58,500.00
Administration		
Wages & Benefits	$18,500.00	
Office Expenses (stationary, supplies, etc.)	4,500.00	
Depreciation	3,000.00	
Professional Fees	2,000.00	
Repairs & Maintenance	3,000.00	
Dues & Memberships	500.00	
Bank Charges	500.00	
Education & Training	3,300.00	
Lease Costs for Equipment	6,000.00	
Lease for Office at 563 Ellice Avenue	7,000.00	
Postage & Courier	1,500.00	
Utilities	4,000.00	
Telephones	3,500.00	
GST Expense	4,500.00	
Uncollected Levy (Adjustment for 2002)	8,700.00	70,500.00
Total Operating Expenses		$ 225,000.00
Total Budget Request		$ 225,000.00
2001 Projected Levy		$ 225,000.00

This budget is based on a 1% BIZ levy which represents no change from prior years. There are sixteen BIZ areas in the City of Winnipeg. The West End BIZ is very proud of the fact that we have one of the lowest BIZ levy rates in the City.