CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET

For

JANUARY l, 2012 - DECEMBER 31, 2012

CATEGORY	2011 BUDGET	2012 BUDGET
- BIZ PROGRAMS		
1. Marketing (pg.2)	33,000	33,500
2. Street Enhancement (pg.3)	33,500	30,000
3. Media (pg.4)	4,500	5,700
4. Murals / Art Program	15,000	15,000
5. Infrastructure Capital Projects (pg.4)	20,000	20,000
-BIZ OPERATIONS		
6. Administration (pg.5)	21,000	22,800
7. Wages & Remittances (pg.6)	68,000	68,000
8. Contingency Fund- over/under allocation (pg.6)	4,000	4,000
Total	$ 199,000	$ 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	4,000.00
Licenses, gas, transport, miscellaneous	1,000.00
Equipment, repairs and maintenance	1,500.00
Socan fees (required for Concert Series)	1,000.00
Special Events	1,500.00
Total (all taxes included)	**$ 33,500.00**

STREET ENHANCEMENT

Summer Landscaping	$ 12,000.00
Equipment / supplies / rental	5,000.00
Christmas on the Avenue	7,000.00
Snow Removal	1,500.00
Graffiti Removal	1,500.00
Transport/rental of compound	2,000.00
Miscellaneous expenses	1,000.00
TOTAL **(all taxes included)**	**$ 30,000.00**

MEDIA

BIZ Newsletter (4 per year)	$ 2,500.00
Printing	1,200.00
Miscellaneous (photos, delivery etc.)	500.00
Website	1,500.00
Total	**$ 5,700.00**
(all taxes included)	

MURALS/ARTS PROGRAMS

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

INFRASTRUCTURE CAPITAL PROJECT

Total	**$ 20,000.00**

ADMINISTRATION

Telephones/Cell	$ 2,500.
Supplies	$ 1,500.
Postage/Courier/Mailings	$ 700.
Rent	$ 9,500.
Photocopies/Mail Outs/Printing/Misc.	$ 1,000.
Accounting	$ 1,800.
All Meeting Costs	$ 2,500.
Staff Development – Courses – Conferences	$ 1,000.
Welcome Packs & Hospitality Expenditures	$ 500.
Memberships & Licenses	$ 250.
Bank Charges	$ 250.
Storage	$ 800.
Hydro for Archway	$ 500.
Total (all taxes included)	**$ 22,800.**

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