Osborne Village Business Improvement Zone
2012 Proposed Budget
January 1, 2012 - December 31, 2012

REVENUE			
Biz Levy (required)	**$115,000**		
Canada Day	30,000	(grant application & income)	
Canada Summer Jobs	5,000		
Green Team	3,500		
TOTAL REVENUE			**$153,500**

EXPENSES			
PROGRAMS			
Street Enhancement & Image*		$31,300	
Promotions & Marketing*		37,400	
	Canada Day - $30,000		
	Marketing - $7,400		
Graffiti Program		4,000	
Casual Labour & Green Team/Cdn Summer Jobs top up		16,000	
	Subtotal	**$88,700**	**$88,700**
Canada Summer Jobs		**5,000**	**5,000**
Green Team		**3,500**	**3,500**
OPERATING EXPENSES			
Office Rental		$6,000	
Utilities		500	
Executive Director		41,600	
Telephone/Fax/Internet		1,500	
Audit (Bookkeeping) Fees		4,000	
Office Supplies & Equipment		1,000	
AGM & Board Meeting Expenses		1,500	
Postage		200	
	Subtotal	**$56,300**	**$56,300**
TOTAL EXPENSES			**$153,500**

*Streetscaping Enhancement and Image

Includes Street Elements, Flower Planting Program, Christmas Décor, Murals

* Promotions & Marketing

Includes Canada Day Event, BIZ Directory, Advertising