North End BIZ 2012 Proposed Budget

Annual Rental Value $3,110,124.00

BIZ Levy 1.45% (1.447%)

Proposed Programs	2012	2011 (Comparative)	Surplus Allocation
ADMINISTRATION			
Salaries (Green Team)	$5,500.00	$5,500.00	
Green Team Equipment	$500.00	$500.00	
Casual Labour	$500.00	$500.00	
Accounting/Audit	$2,950.00	$2,550.00	
Office Supplies	$1,500.00	$1,250.00	
Administrative Support	$1,000.00	$1,000.00	
Meeting Budget	$2,800.00	$2,500.00	
Administrator Salary / Grant Coordinator	$26,400	$21,000.00	
Conference / Travel	$1,000.00	$1,000.00	
MARKETING			
Newsletter	$800.00	$800.00	
SPECIAL PROJECTS Exterior Storefront Grants	$8,000.00	$6,000.00	$8,000.00
SAFETY INITIATIVES Exterior Safety Grants	$8,000.00	$6,000.00	$8,000.00
Ambassador's Patrol (Drawing from CIG Grant)	$0.00	$0.00	
COMMUNITY SUPPORT			
Winnipeg BIZ Membership	$250.00	$250.00	
STREET BEAUTIFICATION			

Median Planters	$1,000.00	$6,500.00	
Banner Maintenance	$650.00	$500.00	
Phase 1 Streetscaping **Partnership with City**	$5.000.00	$40,000.00	$5,000.00
Tree Replacement		$8,000.00	
Higgins Underpass Expansion /Mural Corridor	$1,000.00	$8,000.00	$1,000.00
OTHER			
Under/Over Payment	$500.00	$1,500.00	
TOTALS	**(2012) $45,350.00 Levy Budget**	**(2011) $45,350.00 Levy Budget**	**(2012) $22,000.00 (From Surplus)**

Notes to 2012 Budget

- An increase in our ARV from $2,541,864.00 to $3,110,124.00
- This drops our levy to 1.447% from 1.794%
- Budget remains the same at $45,350.00
- Slight increases in Accounting/Audit; Meeting Budget; Offices Supplies to reflect price increases.
- Administrator's Salary increase as per Board Directive.
- Streetscape budget $5,000.00 to reflect balance of $50,000.00 contribution from the NEB, Surplus draw.
- NEB exterior/safety grants increased by $4,000.00.
- Aggregate total from Surplus draw is $22,000.00