Old St Vital BIZ
2012 Budget

Revenues

City of Winnipeg	$188,650
Unpaid Levy Allowance	-5,000
Summer Employment Funding	9,000
Graffiti Program Offsets	25,000
2010 Surplus utilized	25,000
Total Revenues	**$217,650**

Expenses

Programs

Anti-graffiti Program	$5,000
Annual General Meeting	1,500
BIZ Zone Promotion	7,500
Christmas Tree and Lights	4,500
Summer Maintenance	
Flowers and Plant Supplies	26,500
Truck Repairs and Operation	8,500
Hydro and Miscellaneous Maintenance	3,800
Murals	5,000
Riverbank cleanup	1400
Winnipeg BIZ Dues	250
	$63,950

Administration

Office Supplies and Sundry	$3,500
Office Rent	7,200
Telephone	2,500
Wages and Benefits	90,000
	$103,200

Capital Expenditures

Streetscaping bench replacement	12,000
Signposts (2)	35,000
Storage facility	25,000
	72,000

Maintenance Reserve	**$3,500**
Total Expenditures	**$242,650**

*** 2011 ARV $ 6,436,200 @.02931**