Summary of 2012 Budget as Approved at AGM

	2012 Levy
Street Enhancement	
Storefront Improvement Program	$ 10,000
Beautification Programs – includes graffiti removal, floral display and litter clean-up	29,565
Decorative Signs	7,000
Murals	16,020
Other Expenses (New Initiatives, Meetings)	2,800
Program Implementation	59,565
Sweep-Off	2,200
TOTAL	**127,150**
Safety & Security	
Safety Seminars /Educational Events	$ 500
Safety & Night Light Grants	10,000
Other Expenses (New Initiatives, Meetings)	1,300
West End BIZ Patrol	87,365
TOTAL	**99,165**
Communications & Marketing	
Publications (newsletter & Restaurant Guide)	$ 9,750
Festivals & Events	2,500
New Initiatives	1,200
Website	1,000
BIZ Promotion	4,000
Educational Seminars & Grants	500
Meetings (Including AGM)	3,400
Marketing Campaign	15,000
Mural Tours	10,400
Program Implementation	44,250
TOTAL	**92,000**
Administration	
Wages & Benefits	$ 138,280
Other Expenses (Memberships, Professional Fees, Bank Charges, Advocacy & Event Support)	9,600
Office Equipment	4,000
Office Supplies	5,000
Meetings & Staff Mileage	2,200
Miscellaneous Expenses	1,500
Lease for Office (incl. Utilities, repairs & maintenance of premises)	26,530
Communications (telephone, fax, Internet, postage, courier)	4,200
TOTAL	**191,310**
Grand Total	***$509,625***

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