**Minute No. 255**
**Report - Executive Policy Committee - March 18, 2003**

**Item No. 4 Downtown Winnipeg Business Improvement Zone - 2003 Proposed Program, Zone Levy and Budget Estimates**
**File FL-7.4 (Vol. 8)**

COUNCIL DECISION:

Council concurred in the recommendation of the Executive Policy Committee and adopted the following:

1. That the 2003 Proposed Program, Zone Levy and Budget Estimates for the Downtown Winnipeg Business Improvement Zone be approved, as outlined on Appendix "A".

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing, including the submission of the necessary by-law directly to Council.

**Report - Executive Policy Committee - March 18, 2003**

DECISION MAKING HISTORY:

Moved by His Worship Mayor Murray,

That the recommendation of the Executive Policy Committee be adopted by consent.

Carried

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On March 18, 2003, the Executive Policy Committee recommended approval of the 2003 Proposed Program, Zone Levy and Budget Estimates for the Downtown Winnipeg Business Improvement Zone, and submitted the matter to Council.

**DOWNTOWN WINNIPEG BUSINESS IMPROVEMENT ZONE**

PROPOSED PROGRAM AND BUDGET

January 1, 2003 to December 31, 2003

Mission Statement

To enhance and promote Winnipeg Downtown as the place to work, do business, shop, live and enjoy.

101-426 Portage Avenue, Winnipeg, MB, R3C 0C9
Telephone: (204) 958-4640 Facsimile: (204) 958-4630
E-mail: info@downtown-wpg-biz.mb.ca
www.downtownwinnipegbiz.com

Downtown Winnipeg BIZ October 17, 2002

## A MESSAGE FROM THE MANAGEMENT BOARD

The Downtown Winnipeg Business Improvement Zone Management Board is pleased to present the 2003 Proposed Program and Budget. This document should be read in conjunction with the Downtown Winnipeg BIZ 2002 Annual Report.

Since 1989, the Downtown Winnipeg BIZ has partnered with many individuals, businesses, downtown agencies and all three levels of government to develop programs that promote downtown as a destination and create a positive, progressive and vibrant atmosphere in the downtown. Core BIZ initiatives include "clean and safe" programs, marketing and communication strategies, improvement of the ambient image, a variety of events, and programs for improved access within and to downtown.

Over the past year, we have seen a wave of activity in the city centre. The face of downtown has changed dramatically, from the on-going construction of the True North Centre and the paired Provencher bridges to the opening of Red River College Downtown Campus and Mountain Equipment Co-op. Proposed projects including the expansion of CanWest Global Park, the Centennial Library and the Winnipeg Convention Centre, as well as work on The Forks and new office buildings, promise to reinforce the momentum already begun. This focus on retail, education and entertainment is also supported by an increase in residential development options.

While there is still work to be done, it is clear that growing interest and confidence in downtown as a location with investment opportunities has already translated into significantly increased investment. This momentum promises to continue with sustained levels of support among all downtown partners. Renewed confidence in downtown among those already here is also strongly in evidence; results of this year's member survey show a substantial increase in optimism for downtown.

The Downtown Winnipeg BIZ is committed to maintaining programs that encourage people to come downtown to live, work and play. The Downtown Watch, Off the Wall Squad and BIZ Patrol remain highly effective and recognized programs. Easy Streets continues to help people save on downtown parking and transportation. Street level enhancements to add beauty, interest and excitement are the focus of the Image program initiatives. The Communications and Marketing strategies draw Winnipeggers downtown to explore and enjoy, while working to create positive perceptions of the heart of the city. The BIZ membership survey indicated strong support for existing programs, and also identified several areas for increased effort.

The 2003 budget reflects the findings of our membership survey as well as the deliberations of the program committees which link the BIZ staff and Management Board to the needs and creative thinking of the true drivers of BIZ programming: the business people downtown. The budget maintains support for existing programs, with modest increases that will allow enhancements and expansion in several areas requiring amplified support at this very important juncture in downtown revitalization.

The 2003 program and budget continue to incorporate the BIZ practice of aggressively seeking cash and in-kind contributions to supplement the BIZ levy. Cash and in-kind sponsorships of more than $950,000 are built into the 2003 budget, an increase of over 16% from 2002. We believe the 2003 program and budget will enable the Downtown Winnipeg BIZ to further consolidate and strengthen its role in the downtown and to expand its contribution to the renewal of our city centre.

Respectfully submitted,

S. Paula Mitchell, Chair
Downtown Winnipeg BIZ Management Board

**APPENDIX "A"**

**Downtown Winnipeg Business Improvement Zone**
**Proposed 2003 Budget**

**Summary**
**(2002 c.f. 2003)**

**Proposed Programs (as attached)**

| | 2002 Budget | 2002 Projected | 2003 Budget |
|---|---|---|---|
| Net Expenditures | | | |
| Image | 220,000 | 146,270 | 242,500 |
| Marketing | 179,250 | 157,035 | 220,500 |
| Communication & Publications | 182,500 | 185,233 | 133,800 |
| Transportation, Parking & Transit | 120,500 | 56,300 | 62,500 |
| Community Safety | 481,764 | 605,961 | 616,775 |
| Administration | 311,540 | 320,452 | 320,350 |
| Total Expenditures | 1,495,554 | 1,471,251 | 1,596,425 |
| Net Contributions | | | |
| Image | 148,500 | 67,300 | 148,000 |
| Marketing | 60,500 | 25,300 | 36,900 |
| Communication & Publications | 16,500 | 19,430 | 7,000 |
| Transportation, Parking & Transit | 67,500 | 5,715 | 15,500 |
| Community Safety | 165,064 | 301,261 | 300,075 |
| Administration | 14,000 | 750 | 5,000 |
| Total Contributions | 459,064 | 419,756 | 512,475 |
| Capital Items | 2,000 | 9,600 | 9,500 |
| Net Expenditures | 1,038,490 | 1,061,095 | 1,093,450 |
| Revenues | | | |
| BIZ Levy | 1,068,490 | 1,068,490 | 1,143,450 |
| Less: Estimated City of Wpg assessment chargeback | -45,000 | -44,531 | -62,000 |
| Interest | 15,000 | 12,000 | 12,000 |
| Net Revenues & Expenditures | 0 | 25,136 | 0 |
| Opening Surplus | 349,476 | 398,331 | 373,195 |
| Closing Surplus | 349,476 | 373,195 | 373,195 |

## IMAGE

**2003 Objectives:**

1. To improve the visual conditions in the downtown for the benefit of those who work, shop, visit or reside in the downtown area.

2. To improve the environment of the downtown area as it exists at the street and sidewalk level by partnering with other agencies to optimize available resources.

3. To implement programs which build pride and maintain the image of our downtown. To continue to be an advocate for dedicated resources for the downtown area.

4. To partner with other agencies, initiate design competitions and provide a comprehensive year-round banner program along major image routes in the downtown.

5. To partner with the City of Winnipeg and other groups to implement maintenance programs to ensure that the benefit of all capital investment is realized.

6. To continue to explore innovative programming to address the needs of downtown partners in the physical appearance of Winnipeg Downtown. (Off the Wall, TAG, Take Pride Winnipeg)

7. To lead other participants in the development of the "Walk of Fame" along Portage Avenue.

8. Continue to optimize partnerships to ensure the best complement of seasonal and year round personnel for image programs

9. Acknowledge the contribution of three key businesses annually through the presentation of the "Neon Broom" award.

10. Continue to focus on innovative and effective ways in which to define and celebrate the entry "portals" to downtown.

11. Expand and improve the equipment base for effective and efficient year round and seasonal graffiti removal, pressure washing, garbage clean up and plant watering.

12. Focus on enhancements that would improve the image of key downtown image routes

**Downtown Winnipeg Business Improvement Zone**
**Proposed 2003 Budget**

**Image**
**(2002 c.f. 2003)**

| | 2002 Budget | 2002 Projected | 2003 Budget |
|---|---|---|---|
| Expenditures | | | |
| Banners (including Portage Avenue) | 8,000 | 4,000 | 8,000 |
| Chinatown Banners | 6,000 | 6,600 | 7,500 |
| Restaurant Row | 15,000 | 1,000 | 15,000 |
| Portage and Main flags (new 2003) | | | 5,000 |
| Portal Entry signage | 75,000 | 0 | 75,000 |
| BIZ Patrol/Downtown Maintenance Crew | 62,000 | 69,100 | 68,000 |
| Graham Mall Maintenance | 5,000 | 5,000 | 5,000 |
| Portage and Main enhancements (new 2003) | | | 5,000 |
| Portage Ave enhancements (new 2003) | | | 5,000 |
| Walk of Fame | 5,000 | 2,500 | 5,000 |
| Meetings/Promotion/Advocacy | 1,000 | 2,200 | 2,000 |
| Golf Cart | 1,500 | 2,500 | 2,500 |
| Sidewalk Vacuum | 16,000 | 22,370 | 2,000 |
| Equipment & Materials | 500 | 500 | 500 |
| Murals | 3,000 | 2,500 | 7,000 |
| Program Staff* | 25,000 | 28,000 | 30,000 |
| Total Expenditures | 223,000 | 146,270 | 242,500 |
| Contributions | | | |
| Banners (Restaurant Row & Portage Avenue) | 12,000 | 0 | 10,000 |
| Portal Entry Signage | 75,000 | 0 | 75,000 |
| Chinatown banners | | | 2,500 |
| BIZ Patrol/Downtown Maintenance Crew | 10,000 | 23,300 | 15,000 |
| Portage & North Main Maintenance | 35,000 | 35,000 | 35,000 |
| Walk of Fame | 2,500 | 0 | 1,500 |
| Sidewalk Vacuum | 11,000 | 9,000 | 9,000 |
| Total Contributions | 145,500 | 67,300 | 148,000 |
| Net Expenditures (BIZ Levy) | $77,500 | $78,970 | $94,500 |

## MARKETING

**2003 Objectives:**

1. To develop and implement a marketing plan that will attract people downtown to work, do business, shop, live and enjoy.

2. To support programs that will reduce the vacancies in retail space and encourage residential development.

3. To develop an effective marketing program to promote the entire downtown as a destination.

4. To partner with other providers and agencies to establish events which will attract people to downtown and entice them to stay in the evening and come back on weekends.

5. To develop a marketing strategy to generate revenue for downtown businesses by coordinating marketing efforts.

6. To create a festive and appealing atmosphere downtown throughout the year for those who live and/or work downtown.

7. To encourage businesses in the zone to participate with the Downtown Winnipeg BIZ through radio and print advertising packages.

8. To promote downtown as a unique destination while raising awareness about services available when people come to the city centre.

**Note:**

In kind contributions from partnerships have not been included in the Marketing budget. However, they represent approximately $185,000 worth of advertising space and value beyond what is indicated in this budget.

Advertising:

| | |
|---|---|
| Outdoor | $100,000 |
| Television | $ 50,000 |

Event media sponsorship packages: $35,000

**Downtown Winnipeg Business Improvement Zone**
**Proposed 2003 Budget**

**Marketing**
**(2002 c.f. 2003)**

| | 2002 Budget | 2002 Projected | 2003 Budget |
|---|---|---|---|
| Expenditures | | | |
| Downtown Events | | | |
| Holiday (Night of Lights) | 10,000 | 6,622 | 10,000 |
| In for Lunch | 18,000 | 18,089 | 20,000 |
| Out to Lunch | 22,000 | 23,076 | 22,000 |
| Young Artists on the Avenue | 21,000 | 17,984 | 18,000 |
| Sub-Total | 71,000 | 65,771 | 70,000 |
| Advertising | | | |
| Radio (from Comm. 2002) | | | 15,500 |
| Print (new 2003; from Comm) | | | 7,500 |
| Outdoor (new 2003; from Comm) | | | 4,500 |
| Television | 0 | 16,000 | 45,000 |
| Sub-Total | 0 | 16,000 | 72,500 |
| Committee/Program staff (Mktg, Comm., Sponsorship, Database) | 79,750 | 44,694 | 30,000 |
| Marketing Strategy | | | 25,000 |
| New Initiatives | 10,000 | 6,500 | 6,000 |
| City Lights Cruise | | 5,547 | 4,000 |
| Major Downtown Events: | | | |
| Get Together | 10,000 | 7,224 | 6,500 |
| Cruz In Downtown (& Restaurant Row in 2002) | 4,000 | 4,768 | 4,000 |
| Sports | 2,500 | 6,531 | 2,500 |
| Fringe | 2,000 | 0 | 0 |
| Sub-Total | 108,250 | 75,264 | 78,000 |
| Total Expenditures | 179,250 | 157,035 | 220,500 |
| Contributions | | | |
| Downtown Events: | | | |
| In for Lunch | 8,000 | 8,000 | 8,000 |
| Out to Lunch | 12,000 | 11,800 | 12,000 |
| Young Artists on the Avenue | 5,500 | 5,500 | 5,500 |
| Get Together | 10,000 | 0 | 0 |
| Advertising: | | | |
| Co-op Radio | 0 | 0 | 6,400 |
| Marketing Initiative | 15,000 | 0 | 5,000 |
| Total Contributions | 50,500 | 25,300 | 36,900 |
| Net Expenditures (BIZ Levy) | $128,750 | $131,735 | $183,600 |

## COMMUNICATION

**2003 Objectives:**

1. To maintain communication with businesses within the BIZ boundaries through the BIZword newsletter, 2003 Annual Report, program brochures, Web site and the Annual General Meeting.

2. To facilitate access to the range of shopping, service, dining and entertainment options through the Get More. Get Downtown directory.

3. To promote the downtown business community to the general public and outside interest groups.

4. To market downtown as the place to work, do business, shop, live and enjoy, through all media opportunities.

5. To maintain, upgrade and monitor the results of the Downtown BIZ Web site.

6. To respond to requests for downtown data and inquiries related to BIZ programs.

7. To prepare media releases and program launches for various BIZ initiatives.

**Note:**

In the Communication Budget, "Marketing Initiatives" ($15,000) and "Print/Brochure/Outdoor" ($10,000) were combined for 2002.

For 2003, "Print/Brochure/Outdoor" was broken up into: "Print Advertising", "Outdoor Advertising" and "Brochures and Print Material" for clarity. The latter remains part of the Communications Budget, while all the advertising categories have been grouped together under the Marketing Budget.

**Downtown Winnipeg Business Improvement Zone**
**Proposed 2003 Budget**

**Communication**
**(2002 c.f. 2003)**

| | 2002 Budget | 2002 Projected | 2003 Budget |
|---|---|---|---|
| Expenditures | | | |
| Publications | | | |
| BIZword | 12,600 | 15,464 | 15,500 |
| Get More | 44,500 | 40,569 | 42,500 |
| Annual Report | 21,000 | 22,363 | 18,000 |
| Sub-Total | 78,100 | 78,396 | 76,000 |
| Advertising | | | |
| Co-op Radio (See Marketing) | 25,500 | 25,125 | |
| AGM | 7,000 | 7,000 | 7,000 |
| Award Nominations | 0 | 0 | 1,000 |
| Brochures and Print Material (new 2003) | | | 10,500 |
| IDA | | 31 | |
| Web site (formerly "Internet") | 10,000 | 9,984 | 5,000 |
| Marketing Initiatives | 15,000 | 0 | |
| (see Print/Brochure/Outdoor) | | | |
| Media Launches/Relations | 500 | 0 | 500 |
| Meetings / Advocacy | 1,000 | 3,450 | 2,500 |
| (Communications & Marketing) | | | |
| Photography/Media Monitoring | 2,500 | 423 | 1,500 |
| Print /Brochures/Outdoor | 10,000 | 30,949 | |
| (see above and Marketing) | | | |
| Program Staff | 19,900 | 19,550 | 20,300 |
| Intern / Assistant (new 2003) | | | 500 |
| Sponsorship | 5,000 | 3,297 | 5,000 |
| Survey | 8,000 | 7,028 | 4,000 |
| Sub-Total | 104,400 | 106,837 | 57,800 |
| Total Expenditures | 182,500 | 185,233 | 133,800 |
| Contributions | | | |
| Publications: | | | |
| BIZword | 1,000 | 770 | 1,000 |
| Get More | 5,500 | 5,450 | 6,000 |
| Advertising: | | | |
| Co-op Radio | 10,000 | 10,000 | 0 |
| Print/Brochure/Outdoor | 0 | 3,210 | 0 |
| Total Contributions | 16,500 | 19,430 | 7,000 |
| Net Expenditures (BIZ Levy) | $166,000 | $165,803 | $126,800 |

## TRANSPORTATION, PARKING & TRANSIT

**2003 Objectives:**

1. To promote Easy Streets™, increase merchant participation in the program and evaluate the effectiveness of the Easy Streets™ program. Continue to utilize merchant incentive draws, "blue loonie mascot", outdoor and print advertising and token giveaways at key downtown events to build awareness.

2. To continue to work closely with the City of Winnipeg's Public Works, Transit and Planning Departments, as well as private stakeholders to review all parking and transportation issues and provide solutions in response to stakeholder concerns. The BIZ will partner with others to be an advocate for change, which would benefit the needs of the Downtown Winnipeg BIZ members.

3. In partnership with others, carry out research where applicable, to support initiatives that would improve the parking and circulation needs in the downtown.

4. To provide financial assistance, amortized over three years that would contribute toward the free operation of the "Downtown Spirit" shuttle bus service. Continue to promote the free service, in conjunction with the City of Winnipeg, to the Winnipeg public, visitors and downtown stakeholders.

5. To work with the business community and other partners to improve the perception and promote the availability of the parking facilities in downtown Winnipeg. The BIZ will continue to print and distribute the downtown-parking map.

6. The BIZ will coordinate and work with others to improve the convenience, comfort and safety of traveling within downtown and of accessing downtown businesses.

7. To partner with other agencies and BIZ groups to promote and market the Water Taxi program.

**Downtown Winnipeg Business Improvement Zone**
**Proposed 2003 Budget**

**Transportation, Parking & Transit**
**(2002 c.f. 2003)**

| | 2002 Budget | 2002 Projected | 2003 Budget |
|---|---|---|---|
| Expenditures | | | |
| Easy Streets™ | | | |
| Program Development | 3,000 | 4,600 | 4,000 |
| Program Staff | 12,500 | 10,800 | 12,500 |
| Administration | | | |
| Marketing/Advertising (see Communication) | 0 | 7,300 | 7,500 |
| Sub-Total | 15,500 | 22,700 | 24,000 |
| Downtown Flyer/Spirit | | | |
| Shuttle Service | 47,000 | 15,000 | 10,000* |
| Service Enhancements | | | |
| Sponsorship Recognition | 6,500 | 0 | |
| Sponsorship Staff | 7,500 | 5,000 | |
| Advertising (see Communication) | 0 | | |
| Interior Advertising | 3,500 | 0 | |
| Administration | 1,000 | 1,000 | |
| Sub-Total | 65,500 | 21,000 | 10,000 |
| Program Staff | 2,500 | 1,500 | 2,000 |
| Meetings/Promotion/Advocacy | 1,000 | 1,200 | 1,000 |
| Parking Map | 25,000 | 100 | 12,500 |
| Research | 8,000 | 9,800 | 10,000 |
| C.A.R.-R.A.C. (Water Taxi) | 3,000 | 0 | 3,000 |
| Sub-Total | 39,500 | 12,600 | 28,500 |
| Total Expenditures | 120,500 | 56,300 | 62,500 |
| Contributions | | | |
| Downtown Flyer / Spirit Sponsorship | 40,000 | 0 | 0 |
| Easy Streets™ Token Revenue | 2,500 | 2,715 | 2,500 |
| Parking Map | 25,000 | 0 | 10,000 |
| Research | | 3,000 | 3,000 |
| Total Contributions | 67,500 | 5,715 | 15,500 |
| Net Expenditures (BIZ Levy) | $53,000 | $50,585 | $47,000 |

* $30,000 one time support amortized over three years to City of Winnipeg

## COMMUNITY SAFETY

**2003 Objectives:**

1. To administer and sustain the Downtown Watch program through BIZ funding.

2. Seek partners and /or sponsors to help expand the hours and service of the Watch, i.e.:
   a. Aboriginal Internship Program with the Winnipeg Police Service;
   b. City, Provincial or Federal funding.

3. Further develop the volunteer program through enhanced training, which will result in:
   a. Increasing an expanded profile of the Watch; and
   b. Further assist in developing those wanting a career in this area.

4. Develop partnerships, promote awareness and education to deal with panhandling and to assist the agencies that provide food, shelter and counseling service for people in need, through:
   a. Maintaining and promoting the Change For The Better program;
   b. The Outreach Worker, collection boxes and brochures;
   c. Increase awareness of the Help Key Program; and
   d. Supporting efforts of the Downtown Winnipeg Committee For Safety.

5. Support social service agencies and organizations that are working to develop appropriate alternatives such as employment programs for people on the street.

6. Support and continue to work with the Winnipeg Police Service's Mounted Patrol, ShopTheft program, the Downtown Service Centre and other crime prevention initiatives.

7. Support organizations that have been established to address issues of safety, like the Downtown Winnipeg Committee For Safety.

**Downtown Winnipeg Business Improvement Zone**
**Proposed 2003 Budget**

**Community Safety**
**(2002 c.f. 2003)**

| | 2002 Budget | 2002 Projected | 2003 Budget |
|---|---|---|---|
| Expenditures | | | |
| Downtown Watch | 320,200 | 406,245 | 397,290 |
| Volunteer Program | | 27,791 | 34,850 |
| Watch Expanded hours | | | 60,000 |
| Capital Items | 7,000 | 7,000 | 10,000 |
| Change For the Better | | 15,635 | |
| Program | 6,000 | | 15,500 |
| Help Key | | | 2,500 |
| Golf Tournament | 1,500 | 1,500 | 1,500 |
| Meetings | 1,000 | | |
| Downtown Security Network | 1,000 | | |
| WPS Mounted Patrol | 15,000 | 13,431 | 11,500 |
| Off the Wall - CSLP Program | 104,064 | 114,649 | 83,635 |
| Total Expenditures | 455,764 | 586,251 | 616,775 |
| Contributions | | | |
| Downtown Watch | 41,500 | 169,085 | 168,940 |
| Watch Expanded hours | | | 60,000 |
| Change For The Better | | | |
| Program | 1,000 | 3,635 | 3,500 |
| WPS Mounted Patrol | 14,000 | 8,181 | 6,500 |
| Off the Wall - CSLP Program | 82,564 | 93,650 | 61,135 |
| Total Contributions | 139,064 | 274,551 | 300,075 |
| Net Expenditures (BIZ Levy) | $316,700 | $311,700 | $316,700 |

## ADMINISTRATION

**2003 Objectives:**

1. To continue to advocate relationships and partnerships among Downtown BIZ members and outside interest groups. (non-profit, government agencies and property owners)

2. To maintain an up-to--date database of downtown stakeholders, agencies and relevant contacts for distribution of BIZ info and downtown marketing material.

3. To protect the capital investments of Downtown BIZ by encouraging optimum utilization of resources, as all programs collectively share them.

4. To provide access to resources, both capital and personnel, for the efficient implementation of Downtown BIZ programs.

5. To provide a flexible infrastructure that is utilized by all BIZ staff, thereby enabling them to achieve greater efficiency and resourcefulness.

6. Maintain partnerships with relevant organizations and support on-going training and development of staff and Board to accomplish goals and objectives for the annual program.

7. Negotiate efficient and effective mechanisms for achieving optimal utilization of space and office resources to carry out communication, distribution, and organization requirements as they support key program functions.

**Downtown Winnipeg Business Improvement Zone**
**Proposed 2003 Budget**

**Administration**
**(2002 c.f. 2003)**

| | 2002 Budget | 2002 Projected | 2003 Budget |
|---|---|---|---|
| Expenditures | | | |
| Advertising | 100 | 290 | 300 |
| Auto & Parking | 3,200 | 3,200 | 3,200 |
| Bank Charges | 350 | 420 | 400 |
| Communication | 9,500 | 9,800 | 9,500 |
| Courier | 1,000 | 740 | 1,000 |
| Database Management | 15,000 | 7,500 | 5,000 |
| Depreciation | 9,000 | 9,000 | 9,000 |
| Downtown Residential Promotion/Advocacy | 1,000 | 1,000 | 1,000 |
| Equipment Lease | 19,140 | 20,220 | 20,200 |
| Equipment | 800 | 820 | 800 |
| Equipment Repairs | 1,500 | 2,400 | 2,000 |
| GST Expense | 10,000 | 10,700 | 10,700 |
| Insurance | 3,100 | 3,220 | 3,500 |
| Internet | 0 | 240 | 250 |
| Meetings/Promotion/Advocacy | 8,500 | 12,800 | 9,000 |
| Membership Dues | 4,000 | 5,200 | 5,000 |
| Office Expenses | 15,000 | 14,800 | 15,000 |
| Photography | 0 | 100 | 500 |
| Postage | 1,200 | 1,300 | 1,500 |
| Printing | 450 | 2,400 | 2,000 |
| Professional Development | 2,300 | 4,400 | 4,000 |
| Professional Fees | 6,500 | 5,800 | 6,500 |
| Promotion | 1,000 | 1,800 | 1,000 |
| property owners | 0 | 500 | 1,500 |
| Rent | 40,000 | 40,002 | 42,000 |
| Research | 0 | 150 | |
| Salaries/Employee Benefits | 146,000 | 148,050 | 152,000 |
| Subscriptions/Publications | 1,500 | 1,500 | 1,500 |
| Travel/Conference | 9,000 | 9,600 | 9,500 |
| Volunteer Recognition | 2,500 | 2,500 | 2,500 |
| Total Operating Expenditures | 311,640 | 320,452 | 320,350 |
| Contributions | | | |
| Property Owners' Association/ Database Development | 13,500 | | |
| Database Lists | 500 | 750 | 5,000 |
| Total Contributions | 14,000 | 750 | 5,000 |
| Net Expenditures (BIZ Levy) | $297,540 | $319,702 | $314,350 |