Osborne Village Business Improvement Zone
2013 Proposed Budget
January 1, 2013 - December 31, 2013

REVENUE

Biz Levy (required)	131,000	
Canada Day	39,000	
Canada Summer Jobs	5,000	
Green Team	3,500	
TOTAL REVENUE		**$178,500**

EXPENSES

PROGRAMMES		
Summer Street Enhancement & Image	20,000	
Winter Street Enhancement & Image	13,300	
Promotions & Marketing	10,000	
Canada Day	39,000	
Taste of the Village	5,000	
Graffiti Program	4,000	
PROGRAMMES SUBTOTAL	**$91,300**	**$91,300**
LABOUR		
Casual Labour	16,000	
Canada Summer Jobs	5,000	
Green Team	3,500	
LABOUR SUBTOTAL	**$24,500**	**$24,500**
OPERATING EXPENSES		
Office Rental	15,000	
Utilities	1,500	
Executive Director Base Salary	30,000	
Executive Director Employment Benefits	3,000	
Telephone/Fax/Internet	1,500	
Audit (Bookkeeping) Fees	4,500	
Office Supplies & Equipment	1,500	
AGM & Board Meeting Expenses	1,500	
Postage	200	
OPERATING EXPENSES SUBTOTAL	**$58,700**	**$58,700**
CONTINGENCY PLANNING		
Over/Under ARV Payment	1,000	
Unrestricted Capital Reserve Fund	3,000	
CONTINGENCY PLANNING SUBTOTAL	**$4,000**	**$4,000**
TOTAL EXPENSES		**$178,500**