Selkirk Avenue Business Improvement Zone
2013 Budget Proposal
January 1, 2013 to December 31, 2013

Expenditures	Description	2013 Budget
Employee Wages	Part time coordinator (8 hours a week) & potential Green Team	$7,749
Employment Costs (EI, CPP & WC)	(our portion)	542
Total Personnel Costs		8,291
Administration	Banking, rent, office & audit	3,440
Advertising	Potential costs for advertising positions and events	800
Meeting costs	AGM and monthly meetings	800
Communications	Telephone & Website maintenance & creation	2,295
Promotional materials & Signage	Materials for promoting safety, murals, businesses, & signage	1,200
Promotional events	Events to kick-off tours & openings	800
Street cleaning Services & supplies	Supplies for Green Team, outdoor cleaning services including graffiti	1,500
Street Enhancement Costs	BIZ portions for enhancing the Avenue	7,200
Total Expenditures		$26,326
ARV Implications	Estimated 2013 ARV $1,314,480	2.00%