St James Village Biz Proposed budget 2013	City of Wpg Levy	Other income and Grant	TOTAL
INCOME			
Biz Levy	$80,500.00		
Graffiti grant		$25,000.00	
Canada Summer Jobs grant		$4,405.00	
Green team grant		$3,500.00	
Total Revenues			
	$80,500.00	$32,905.00	$113,405.00
EXPENSES			
Physical Enhancement:			
Streetscape Capital project fund	$15,000.00		
Flowers and Watering	$23,000.00		
Summer students - streetscape		$13,500.00	
Graffiti program supplies		$8,500.00	
Repairs and Maintenance	$1,000.00		
Advertising:			
Newsletter	$5,000.00		
Wesbsite and hosting	$500.00		
Directory, misc.	$500.00		
Administration:			
Summer student supervisor		$4,405.00	
Garage rent	$6,000.00		
Administrator	$18,500.00	$6,500.00	
Audit	$1,600.00		
AGM	$250.00		
Computer equipment	$1,000.00		
BOD meetings	$1,000.00		
Membership	$290.00		
Office supplies and sundry	$500.00		
Telephone and internet	$900.00		
WCB	$300.00		
Bank charges	$160.00		
Uncollected Levy	$5,000.00		
Total EXPENSES	$80,500.00	$32,905.00	$113,405.00
	$0.00	$0.00	