OLD ST. VITAL BIZ

		BUDGET 2013
Revenues		
City of Winnipeg		$208,400
Unpaid Levy Allowance		-4,000
Summer Employment Funding		8,000
Graffiti Program Offsets		25,000
2011 surplus utilized		6,050
Total Revenues		**$243,450**
Expenses		
Programs		
Anti-graffiti Program	$5,000	
Annual General Meeting	5,000	
BIZ Zone Promotion	7,500	
Christmas Tree and Lights	5,000	
Summer Maintenance		
Flowers and Plant Supplies	25,000	
Truck Repairs and Operation	15,000	
Hydro and Miscellaneous Maintenance	3,500	
Murals	10,000	
Winnipeg BIZ Dues	250	
		$76,250
Administration		
Office Supplies and Sundry	$3,500	
Office Rent	7,200	
Telephone	2,500	
Wages and Benefits	118,000	
		$131,200
Capital Expenditures		
New Hanging Baskets	$12,500	
8 New Street Benches	20,000	
		$32,500
Maintenance Reserve		$3,500
Total Expenditures		**$243,450**

*** Estimated 2012 ARV = $7,111,008 x .02931 =** $208,423.64