Norwood Grove BIZ
2013 Proposed

GL		Budgeted	NOTES
	Opening Balance	$ 30,000.00	
4000	Interest	$ 200.00	
4010	ARV Revenue	$ -	
4015	Student Grants	$ 2,500.00	
4020	**City of Winnipeg Levy**	**$ 140,000.00**	
4030	Wage Grants	$ 3,000.00	
4050	Fundraising/Miscellaneous	$ 2,000.00	
4060	Streetscaping Renewal Grants	$ -	Applications for support will ebmade in 2013
	SAVINGS	$ 60,000.00	
	Total	**$ 237,700.00**	

5000	Administration	Budgeted	NOTES
5015	Executive Director Professional Fees	$40,000.00	As contracted
5009	Student/Contractor Wage/Benefit/WCB	$25,000.00	2 full time paid employees, Green Wave, YMCA,and contracted
5010	Storage/Rental Space	$3,500.00	120 Eugenie office/Church Shed
5007	Office Expenses (Phone/Postage/Internet/Etc)	$5,500.00	Internet, cell phone, office phone ect...
5006	Membership Fees	$250.00	WBA
5008	Auditor/Accounting Fees	$6,000.00	On Buissness Accounting & Audit
5005	Board Meetings	$1,300.00	Monthly Board meetings
5001	Bank Charges	$350.00	
5012	Member/Support Meetings	$1,700.00	
	Capital Investment Savings (restricked & Non-Restricted)	$10,000.00	Savings for large projects and expenses
	Sub-Total	$93,600.00	

5025	Physical Enhancements	Budgeted	NOTES
5032	Decor Program	$20,000.00	Lights/Banners/planters/ect
5030	Spruce Up The Grove	$3,000.00	Area imporvements
5033	Gator/Trailer/Truck/Maintenance/other	$3,000.00	NEW Gator under warrenty
5034	Graffiti Removal	$2,000.00	TAG Team FEES
5031	Annual Flower Maint. Incl Delivery and Planting	$10,000.00	
5035	Landscape & projects/Monuments	$37,000.00	3 New Monuments
	Sub-Total	$75,000.00	

5040	Marketing	Budgeted	NOTES
5020	Sponsorships	$1,000.00	Available for BIZ Members
5017	Advertising/Promotions/Member Communications	$3,000.00	Newsletters, mailings, Website, ect
5019	Norwood Grove BIZ Celebration	$5,000.00	Summer Event in JUNE
5040	BIZ Publication - Copy and Distribution	$1,500.00	
	Sub-Total	$10,500.00	

5050	Constingency	Budgeted	NOTES
5052	Unforseen Expenses	$4,000.00	
	ARV Over/Under	$6,000.00	
66000	Payroll		
	Sub-Total	$10,000.00	
	TOTALS	**$189,100.00**	