# THE OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE

# PROPOSED PROGRAMS AND BUDGET

# FOR JANUARY 1, 2013 TO DECEMBER 31, 2013

**October 15, 2012**

**THE OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE**

**PROPOSED PROGRAMS AND BUDGET**
**FOR JANUARY 1, 2013 TO DECEMBER 31, 2013**

| | |
|---|---|
| Marketing | $ 19,500.00 |
| Special Events<br>• Board and Committee Christmas Party | 1,200.00 |
| Scholarships | 1,500.00 |
| Physical Enhancement | 18,250.00 |
| Administration | 12,150.00 |
| **TOTAL PROPOSED BUDGET FOR PROGRAMS** | **$52,600.00** |

*Levy required would be 2.83% of the ARV (annual rental value $1,860,780.00)

## MARKETING

The objectives are to effectively market and promote all services, businesses and events in the Osborne South B.I.Z. area to the general public, tourists, B.I.Z. members and employees.

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| • Special advertising programs will be developed as required (i.e.: *Lance*, *Reflector*, B.I.Z. newsletter, *Coffee Time*, Destination Winnipeg) | 4,000.00 |
| • Sidewalk Festival | 14,000.00 |
| •Website maintenance | 1,500.00 |
| **TOTAL** | **$19,500.00** |

## SPECIAL EVENTS

| | |
|---|---|
| • Board and Committee Christmas Party | 1,200.00 |
| **TOTAL** | **$1,200.00** |

## SCOLARSHIPS

To support local high school students at Churchill High and develop further awareness of the B.I.Z. to high school students in the area, two $750.00 scholarships will be granted.

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| **TOTAL** | **$1,500.00** |

## PHYSICAL ENHANCEMENT

Osborne South is a unique area in the City. It has its own character and its main strength is its small-town charm, people and park-like setting. Our objective is to beautify and enhance the existing environment for people who work, live, visit, and shop in the area and, by enhancing the visual components of Osborne South, all businesses will benefit. We will also work closely with City departments to ensure all maintenance needs are met.

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|---|---|
| • Maintain existing planters and hanging baskets | 7,600.00 |
| • Maintenance | 6,500.00 |
| • Wreaths | 400.00 |
| • Christmas Trees | 750.00 |
| • Hydro lighting costs | 3,000.00 |
| **TOTAL** | **$18,250.00** |

## ADMINISTRATION

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|---|---|
| • Summer Street Ambassador | 5,000.00 |
| • Audit | 1,400.00 |
| • Office Expenses | 500.00 |
| • Winnipeg B.I.Z. Association membership | 250.00 |
| • Administrative support | 4,500.00 |
| • Uncollected BIZ Levy | 500.00 |
| **TOTAL** | **$12,150.00** |