North End BIZ 2013 Proposed Budget

Annual Rental Value $3,488,880.00 (last year $3,110,124.00)

BIZ Levy 1.3% (last year BIZ Levy 1.45% (1.447%)

Proposed Programs	2013	2012 (Comparative)	Surplus Allocation & Notes to 2013 Budget
ADMINISTRATION			
Salaries (Green Team) 2013 Take Pride Team	$500.00	$5,500.00	Take Pride Winnipeg receives funding, for nominal cost, sends teams to BIZ's.
Green Team Equipment	$500.00	$500.00	
Casual Labour	$500.00	$500.00	
Accounting/Audit	$2,950.00	$2,950.00	
Office Supplies	$1,500.00	$1,500.00	
Administrative Support	$1,000.00	$1,000.00	
Meeting Budget	$2,800.00	$2,800.00	
Administrator Salary / Grant Coordinator	$26,400.00	$26,400.00	
Conference / Travel	$1,000.00	$1,000.00	
MARKETING			
Newsletter	$800.00	$800.00	
SPECIAL PROJECTS Exterior Storefront Grants	$5,000.00	$8,000.00	$5,000.00 Running low on surplus.
SAFETY INITIATIVES Exterior Safety Grants	$5,000.00	$8,000.00	$5,000.00 Running low on surplus.
COMMUNITY SUPPORT			
Winnipeg BIZ Membership	$250.00	$250.00	
Graffiti Partnership with	$1,000.00		

West End BIZ/Exchange			
STREET BEAUTIFICATION			
Boulevard Planters	$2,000.00	$1,000.00	
Banner Maintenance	$3,650.00	$650.00	Will require new poly banners in 2013.
Phase 2 Streetscaping City of Winnipeg Funds Partnership Agreement	$90,000.00	$40,000.00	Remainder of City Funds allocated to the North End BIZ.
Higgins Underpass Expansion /Mural Corridor		$1,000.00	Still under construction, project halted, murals in storage.
OTHER			
Under/Over Payment	$500.00	$500.00	
TOTALS	**(2013) $45,350.00 Levy Budget**	**(2012) $45,350.00 Levy Budget**	**(2013) $10,000.00 (From Surplus)**

Notes to 2013 Budget

- Budget remains the same at $45,350.00 (2011/2012/2013)
- Drop in BIZ levy due to increase in annual rental value in Zone.
- In 2012, North End BIZ denied UGT funding; received two students through Take Pride Winnipeg for a requested donation of $500.00
- Streetscape budget drawing on remainder of City Partnership funds.
- Street Beautification increased, now have boulevard planters, will need new poly banners when refurbished poles are installed.