North End BIZ 2014 Budget

Annual Rental Value $3,642,000.00 (Increase of 153,000.00)

BIZ Levy 1.3% (Same as 2013)

Proposed Programs	2014	2013 (Comparative)	Surplus Allocation & Notes to 2014 Budget
ADMINISTRATION			
Salaries (Green Team) 2013 Take Pride Team	$500.00	$500.00	Take Pride Winnipeg receives funding, for nominal cost, sends teams to BIZ's. We provide donation to program.
Green Team Equipment		$500.00	Most equipment provided by Take Pride, other property of BIZ and in good shape.
Casual Labour		$500.00	Have not required in 2013.
Accounting/Audit	$2,950.00	$2,950.00	
Office Supplies	$1,000.00	$1,500.00	Did not use up entire budget in 2013.
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	$6,500.00 =taken from surplus	$5,000.00	$6,500.00 Ran to capacity in 2013. Increase due to feedback from members.

SAFETY INITIATIVES Exterior Safety Grants Exterior Safety Grants	$6,500.00= taken from surplus $4,500.00 (2014 budget)	$5,000.00	$6,500.00 Ran to capacity in 2013. Increase due to feedback from members.
COMMUNITY SUPPORT			
Winnipeg BIZ Membership	$250.00	$250.00	
Graffiti Partnership with West End BIZ/Exchange	$1,000.00	$1,000.00	Receive year round removal, once per month, all surfaces (professional equipment).
STREET BEAUTIFICATION			
Boulevard Planters	$2,000.00	$2,000.00	City plants and maintains plants, but BIZ responsible for maintenance of concrete beds.
Banner Maintenance	$3,650.00	$3,650.00	Will require new poly banners in 2014, for NEB and DTB gateway.
Phase 2 Streetscaping **City of Winnipeg Funds Partnership Agreement**		$90,000.00	Completion of projects in 2013. Budget $'s from City.
Higgins Underpass Expansion /Mural Corridor			Still under construction, project halted, murals in storage.
OTHER			
Under/Over Payment	$500.00	$500.00	
TOTALS	**(2014) $48,350.00 Levy Budget**	**(2013) $45,350.00 Levy Budget**	**(2014) $13,000.00 (From Surplus)**

Notes to 2014 Budget

- **Budget increases to 48,350.00** (possible through increase in ARV).
- Levy remains the same as 1.3%
- Decrease in some 2014 budget items resulted in savings put towards the NEB grants program.