Selkirk Avenue Business Improvement Zone
2014 Budget Passed Dec. 18/13 AGM
January 1, 2014 to December 31, 2014

Expenditures	Description	2013 Budget
Employee Wages	Two Street maintenance crew workers, 7 hours a day from mid June to mid September	$11,025
Employment Costs (EI, CPP & WC)		$772
Total Personnel Costs		11,797
Administration	Banking, rent, office & audit	3,440
Advertising	Potential costs for advertising positions and events	700
Meeting costs	AGM and monthly meetings	1,150
Communications	Telephone & Website maintenance	1,428
Promotional materials & Signage	Materials for promoting safety, murals, businesses, & signage	1,000
Promotional events	Events to kick-off tours & openings	500
Street cleaning Services & supplies	maintenance crew, outdoor cleaning services including graffiti	1,500
Street Enhancement Costs	BIZ portions for enhancing the Avenue	5,485
Total Expenditures		$27,000
ARV Implications	Estimated 2014 ARV $1,350,480	2.00%

Selkirk Avenue Business Improvement Zone
2013 Street Maintenance Budget
(Selkirk Avenue BIZ Maintenance Crew)

	Emply.	Days	Hours	Rate	$pay	MERC's	$Week
June 1 to June 14	0	10	7	$11.25	$0.00	$0.00	$0.00
June 15 to June 28	2	10	7	$11.25	$1,575.00	$110.25	$1,685.25
June 29 to July 12	2	10	7	$11.25	$1,575.00	$110.25	$1,685.25
July 13 to July 26	2	10	7	$11.25	$1,575.00	$110.25	$1,685.25
July 27 to August 9	2	10	7	$11.25	$1,575.00	$110.25	$1,685.25
August 10 to August 23	2	10	7	$11.25	$1,575.00	$110.25	$1,685.25
August 24 to September 6	2	10	7	$11.25	$1,575.00	$110.25	$1,685.25
September 7 to September 20	2	10	7	$11.25	$1,575.00	$110.25	$1,685.25
September 21 to September 27	0	0	0	$11.25	$0.00	$0.00	$0.00
Total Employment Cost					**$11,025.00**	**$771.75**	**$11,796.75**