Norwood Grove BIZ
2014 Proposed

GL		2013	2014	
4000	Interest	$ 200.00	$ 400.00	
4010	ARV Revenue	$ -		
4015	Student Grants	$ 2,500.00	$ 6,500.00	
4020	City of Winnipeg Levy	$140,000.00	$140,000.00	
4030	Wage Grants	$ 3,000.00	$ -	
4050	Fundraising/Miscellaneous	$ 2,000.00	$ 1,000.00	
4060	Streetscaping Renewal Grants	$ -		
	SAVINGS	$ 60,000.00	$ 60,000.00	
	Total	**$207,700.00**	**$207,900.00**	

5000	Administration	2013	2014	
5015	Executive Director Professional Fees	$40,000.00	$40,000.00	
5009	Student/Contractor Wage/Benefit/WCB	$25,000.00	$15,000.00	
5010	Storage/Rental Space	$3,500.00	$3,500.00	
5007	Office Expenses (Phone/Postage/Internet/Etc)	$5,500.00	$5,500.00	
5006	Membership Fees	$250.00	$250.00	
5008	Auditor/Accounting Fees	$6,000.00	$6,000.00	
5005	Board Meetings	$1,300.00	$1,300.00	
5001	Bank Charges	$350.00	$350.00	
5012	member support meetings	$1,700.00	$2,000.00	
	SAVINGS			
	Capital Investment Savings (restricted & Non-Restricted)	$10,000.00	$5,000.00	
	Sub-Total	$93,600.00	$78,900.00	
5025	**Physical Enhancements**	**2013**	**2014**	
5032	Decor Program	$20,000.00	$15,000.00	
5030	Spruce Up The Grove	$3,000.00	$3,000.00	
5033	Gator/Trailer/Truck/Maintenance/other	$3,000.00	$4,600.00	
5034	Green Team Graffiti Removal/Community Projects	$2,000.00	$4,000.00	
5031	Annual Flower Maint. Incl Delivery and Planting	$10,000.00	$10,000.00	
5035	Landscape & projects/Monuments	$37,000.00	$35,000.00	**Spend from Savings**
5025	OTHER			
	Sub-Total	$75,000.00	$71,600.00	
5040	**Marketing**	**Budgeted**		
5020	Sponsorships	$1,000.00	$1,000.00	
5014	website hosting		$100.00	
5017	Advertising/Promotions/Member Communications	$3,000.00	$6,000.00	
5019	Norwood Grove BIZ Celebration	$5,000.00	$10,000.00	
5013	BIZ Publication - Copy and Distribution	$1,500.00	$1,500.00	
5040	OTHER			
	Sub-Total	$10,500.00	$18,600.00	
5050	**Constingency**	**2013**	**2014**	
5052	Unforseen Expenses	$4,000.00	$4,000.00	
	ARV Over/Under	$6,000.00	$6,000.00	
66000	Payroll			
	Sub-Total	$10,000.00	$10,000.00	
	TOTALS	**$189,100.00**	**$179,100.00**	