Old St. Vital BIZ DRAFT Budget 2014

REVENUES		
City of Winnipeg		$220,795
Unpaid Levy Allowance		-4,000
Summer Employment Funding		2,500
Graffiti Program Offsets		25,000
CIGP - City of Winnipeg		10,000
	Total Revenues	$254,295
EXPENSES		
Programs		
Anti-Graffiti		5,000
Annual General Meeting		5,000
BIZ Zone Promotion		1,000
Ornamental Christmas Trees & Lighting		3,000
Summer Maintenance		
Flowers & Plant Supplies		20,000
Truck Repairs & Operations		15,000
Hydro & Miscellaneous Maintenance		3,500
Murals		2,500
Winnipeg BIZ Association Dues		250
	Sub-Total Programs	$ 55,250
Administration		
Office Supplies & Sundry		6,845
Office Rent		7,200
Telephone		3,000
Wages & Benefits		150,000
	Sub-Total Administration	$ 167,045
Capital Expenditures		
New Truck		20,000
	Sub-Total Capital Expenditures	$ 20,000
	Sub-Total Expenses	$ 242,295
Maintenance Reserve		12,000
Total Expenditures		$254,295

Notes:

2012 ARV = $7,111,100 x BIZ Levy of 2.931%	$208,426
2013 ARV = $7,122,408(@ September 30, 2013) x BIZ Levy of 3.100%	$220,795