	Osborne Village BIZ-Proposed Budget		
Revenue		**2014**	
	BIZ Levy	$ 131,000.00	
	Canada Day	$ 40,000.00	
	Green Team	$ 3,500.00	
	Canada Summer Job	$ 2,000.00	
	Grants		
	Street Enhancement	$ 200,000.00	
	Total	**$ 376,500.00**	
Expenses			
	Programs		
	Permanent Street Enhancement	$ 200,000.00	
	Summer Streetscaping	$ 15,000.00	
	Winter Streetscaping	$ 10,000.00	
	Promotions & Marketing	$ 12,000.00	
	Canada Day	$ 40,000.00	
	Graffiti Program	$ 4,000.00	
	Total	**$ 281,000.00**	
	Labour		
	Casual Labour	$ 15,000.00	
	Canada Summer Jobs	$ 2,000.00	
	Green Team	$ 3,500.00	
	Total	**$ 20,500.00**	
	Operating Expenses		
	Office Rental	$ 15,000.00	
	Utilities	$ 1,500.00	
	Executive Director Salary	$ 32,000.00	
	Executive Director Benefits	$ 3,000.00	
	Telephone/Internet	$ 1,500.00	
	Audit	$ 4,500.00	
	Office Supplies	$ 1,500.00	
	AGM & Board Meeting Expenses	$ 1,500.00	
	Postage	$ 200.00	
	Total	**$ 60,700.00**	
	Contingency Planning		
	Over/Under ARV Planning	$ 1,000.00	
	Reserve Fund	$ 14,000.00	
	Total:	**$ 15,000.00**	
	Total Expenses	**$ 376,200.00**	