CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
for
JANUARY l, 2015 - DECEMBER 31, 2015

CATEGORY	2014 BUDGET	2015 BUDGET
- BIZ PROGRAMS		
1. Marketing (pg.2)	33,500	33,800
2. Street Enhancement (pg.3)	30,000	31,000
3. Media (pg.4)	5,700	13,700
4. Murals / Art Program	15,000	10,000
5. Infrastructure Capital Projects (pg.4)	20,000	20,000
-BIZ OPERATIONS		
6. Administration (pg.5)	22,800	25,500
7. Wages & Remittances (pg.6)	68,000	72,000
8. Contingency Fund- over/under allocation (pg.6)	4,000	5,000
Total	$ 199,000	$ 211,000

MARKETING

Entertainment	15,000.00
Production	2,500.00
On-Site Management	2,500.00
Set-up for concert series	4,800.00
Advertising	3,000.00
Licenses, gas, transport, miscellaneous	1,000.00
Equipment, repairs and maintenance	3,000.00
Socan fees (required for Concert Series)	500.00
Special Events	1,500.00
Total (all taxes included)	**$ 33,800.00**

STREET ENHANCEMENT

Summer Landscaping	$ 12,000.00
Equipment / supplies / rental	5,000.00
Christmas on the Avenue	7,000.00
Snow Removal	1,500.00
Graffiti Removal	1,500.00
Transport/rental of compound	2,500.00
Miscellaneous expenses	1,500.00
TOTAL **(all taxes included)**	**$ 31,000.00**

MEDIA

BIZ Newsletter (4 per year)	$ 3,000.00
Printing	1,200.00
Miscellaneous (photos, delivery etc.)	500.00
New Website & Facebook	9,000.00
Total	**$ 13,700.00**

(all taxes included)

ART PROJECTS AND/OR MURALS

Total	**$ 10,000.00**

(all taxes included)

INFRASTRUCTURE CAPITAL PROJECT

Total	**$ 20,000.00**

ADMINISTRATION

Telephones/Cell	$ 3,500.
Supplies	$ 1,700.
Postage/Courier/Mailings	$ 700.
Rent	$ 9,500.
Photocopies/Mail Outs/Printing/Misc.	$ 1,000.
Accounting	$ 2,200.
All Meeting Costs	$ 3,500.
Welcome Packs & Hospitality Expenditures	$ 600.
Memberships & Licenses	$ 250.
Bank Charges	$ 250.
Hydro for Archway	$ 1, 800.
Miscellaneous Costs	$ 500.
Total (all taxes included)	**$ 25,500.**

WAGES AND REMITTANCES

Wages and remittances for all Programs
To include: permanent staff
seasonal staff
casual help

Total **$ 72,000.00**

CONTINGENCY FUND - OVER / UNDER ALLOCATION

OVER / UNDER - Annual Rental Value Contingency protection allocation
TOTAL $ 5,000