North End BIZ 2015 Budget

Annual Rental Value $3,794,400.00, BIZ Levy 1.3% (Same as 2014)

Proposed Programs	2015 Biz Levy 1.3% ARV $3,794,400.00	2014 (Comparative) **Biz Levy 1.3% ARV $3,642,000.00**	Notes to 2015 Budget ❖ Denotes Surplus Funds
ADMINISTRATION			
Take Pride Winnipeg Green Wave Team Contribution	$500.00	$500.00	Take Pride Winnipeg receives funding. We provide donation to program.
Accounting/Audit	$1,500.00	$2,950.00	Accounting done in house.
Office Supplies	$1,650.00	$1,000.00	Increase due to greater costs/programs/grants.
Administrative Support	$1,000.00	$1,000.00	
Meeting Budget	$2,800.00	$2,800.00	
Administrator Salary / Grant Coordinator	$26,400.00	$26,400.00	
Conference / Travel	$1,000.00	$1,000.00	
MARKETING			
Newsletter		$800.00	Done Via Email.
Website Development	$4,000.00		New marketing initiative
SPECIAL PROJECTS Exterior Storefront Grants	$6,500.00	$6,500.00	❖ Surplus Funds in 2014, Budget Item in 2015.
❖ **SAFETY INITIATIVES**			❖ From Surplus Funds in 2014/2015
Exterior Safety Grants	$6,500.00	$6,500.00	
Exterior Lighting Grants	$4,500.00	$4,500.00	
Exterior Lighting Grants		$2,000.00	Budget Item
COMMUNITY SUPPORT			
Winnipeg BIZ Membership	$250.00	$250.00	
Graffiti Partnership with West End/Exchange BIZ`s	$1,250.00	$1,000.00	Receive year round removal, once per month.
STREET BEAUTIFICATION			
Boulevard Planters	$2,000.00	$2,000.00	City plants and maintains median, but BIZ responsible for maintenance of concrete beds.
Banner Maintenance		$3,650.00	Have not used 2014 budget, banner installation delayed.
OTHER			
Under/Over Payment	$500.00	($500.00)	
TOTALS	**(2015) $49,350.00 Levy Budget**	**(2014) $45,350.00 Levy Budget**	