2015 Norwood Grove BIZ Proposed budget

Revenue	**2015**
Interest	$ 400.00
Student Grants	$ 14,000.00
City of Winnipeg Levy	$ 140,000.00
Fundraising/Miscellaneous	$ 10,000.00
Streetscaping Renewal Grants	$ 100,000.00
SAVINGS	$ 57,000.00
Total	**$ 321,400.00**

Expenses	
Administration	**2015**
Executive Director Professional Fees	$ 40,000.00
Student/Contractor Wage/Benefit/WCB	$ 32,750.00
Storage/Rental Space	$ 3,000.00
Office Expenses (Phone/Postage/Internet/Etc)	$ 5,500.00
Membership Fees	$ 250.00
Auditor/Accounting Fees	$ 9,000.00
Board Meetings	$ 1,300.00
Bank Charges	$ 500.00
member support meetings	$ 2,000.00
Professional Development	$ 2,000.00
SAVINGS	
Capital Investment Savings (restricted & Non-Restricted)	$ 62,000.00
Sub-Total	$158,300.00
Physical Enhancements	**2015**
Area Décor & Maintmance	$ 18,000.00
Spruce Up The Grove	$ -
Gator/Trailer/Truck/Maintenance/other	$ 4,000.00
Green Team Graffiti Removal/Community Projects	$ 4,000.00
Annual Flower Maint. Incl Delivery and Planting	$ 10,000.00
Landscape & projects/Monuments	**$ 100,000.00**
OTHER	
Sub-Total	$136,000.00
Marketing	**2015**
Sponsorships	$ 500.00
website hosting	$ 200.00
Advertising/Promotions/Member Communications	$ 6,000.00
Norwood Grove BIZ Programing	$ 10,000.00
BIZ Publication - Copy and Distribution	$ 1,500.00
OTHER	
Sub-Total	$18,200.00
Constingency	**2015**
Unforseen Expenses	$ 5,900.00
ARV Over/Under	$ 3,000.00
Sub-Total	$8,900.00
	$321,400.00