St James Village Biz

Approved budget 2015	City of Wpg		2,015
INCOME	Levy	Other income/grants	Total
Biz Levy	$80,547.00		$80,547.00
Graffiti grant		$25,000.00	$25,000.00
Green team grant		$3,981.00	$3,981.00
Newsletter advertising		$2,000.00	$2,000.00
Allocation from prior year surplus		$16,000.00	$16,000.00
Total Revenues			
	$80,547.00	$46,981.00	$127,528.00
EXPENSES			
Physical Enhancement:			
Streetscape capital fund	$15,000.00		$15,000.00
Watering Truck(purchase, gas, insurar	$2,500.00	$16,000.00	$18,500.00
Watering & Maintenance (additional v	$4,500.00		$4,500.00
Flowers	$13,000.00		$13,000.00
Summer students - streetscape	$6,400.00	$13,981.00	$20,381.00
Graffiti program supplies		$6,000.00	$6,000.00
Equipment and supplies	$1,500.00		$1,500.00
Murals	$5,000.00		$5,000.00
			$0.00
Advertising:			$0.00
Newsletter	$2,500.00	$2,000.00	$4,500.00
Wesbsite and hosting	$325.00		$325.00
Barbeque/Street promo	$500.00		$500.00
			$0.00
Administration:			$0.00
Summer student supervisor			$0.00
Garage rent	$6,000.00		$6,000.00
Administrator	$16,000.00	$9,000.00	$25,000.00
Audit	$2,500.00		$2,500.00
AGM	$1,000.00		$1,000.00
Computer equipment	$0.00		$0.00
BOD meetings	$1,600.00		$1,600.00
Membership	$290.00		$290.00
Office supplies and sundry	$500.00		$500.00
Telephone and internet	$500.00		$500.00
WCB	$300.00		$300.00
Bank charges	$160.00		$160.00
Other admin	$472.00		$472.00
Total EXPENSES	$80,547.00	$46,981.00	$127,528.00
	$0.00	$0.00	