	Osborne Village BIZ 2015 Budget		
Revenue		**2014**	**2015**
	BIZ Levy	$ 131,000.00	$ 131,000.00
	Canada Day	$ 40,000.00	$ 40,000.00
	Green Team	$ 3,500.00	$ 4,000.00
	Canada Summer Job	$ 2,000.00	$ 2,000.00
	Website advertising	$ -	$ 1,000.00
	Winter Classic	$ -	$ 2,000.00
	Granting & Capital Fundraising		
	Provincial Infrastructure	$ 15,000.00	$ 15,000.00
	Capital Project Fundraising	$ -	$ 200,000.00
	Graffitti Removal (City of Winnipeg)	$ -	$ 4,000.00
	TOTAL REVENUE	**$ 191,500.00**	**$ 399,000.00**
Expenses			
	EVENTS & MARKETING		
	Seasonal Events	$ 12,000.00	$ 12,000.00
	- Taste the Village		
	- Boutique Week		
	- Scavenger Hunt		
	Canada Day	$ 40,000.00	$ 40,000.00
	Winter Classic	$ -	$ 10,000.00
	Total Events & Marketing	**$ 52,000.00**	**$ 62,000.00**
	STREETSCAPING EXPENSES		
	Summer Streetscaping	$ 15,000.00	$ 15,000.00
	Winter Streetscaping	$ 10,300.00	$ 5,000.00
	Graffiti Program	$ 4,000.00	$ 4,000.00
	Capital Project	$ -	$ 15,000.00
	Total Streetscaping	**$ 29,300.00**	**$ 39,000.00**
	LABOUR EXPENSES		
	Casual Labour	$ 15,000.00	$ 20,000.00
	Canada Summer Jobs	$ 2,000.00	$ 2,000.00
	Green Team	$ 3,500.00	$ 4,000.00
	Total Labour	**$ 20,500.00**	**$ 26,000.00**
	OPERATING EXPENSES		
	Office Rental	$ 15,000.00	$ 10,000.00
	Utilities	$ 1,500.00	$ 1,500.00
	Executive Director Salary	$ 32,000.00	$ 36,000.00
	Executive Director Benefits	$ 3,000.00	$ 3,000.00
	Telephone/Internet	$ 1,500.00	$ 1,500.00
	Audit	$ 4,500.00	$ 4,500.00
	Office Supplies	$ 1,500.00	$ 1,700.00
	AGM & Board Meeting Expenses	$ 1,500.00	$ 1,000.00
	Postage	$ 200.00	$ 300.00
	Utility Vehicle Purchase	$ 15,000.00	$ -
	Utility Vehicle Maintenance	$ -	$ 1,000.00
	Total Operating	**$ 75,700.00**	**$ 60,500.00**
	Capital Project Expenses		
	Capital Project		$ 15,000.00
	Project costs		$ 200,000.00
	Total Capital Project		**$ 200,000.00**
	Contingency Planning		
	Over/Under ARV Payment	$ 1,000.00	$ 1,500.00
	Unrestricted Capital Savings	$ 14,000.00	$ 10,000.00
	Total Contingency	**$ 15,000.00**	**$ 11,500.00**
	Total Expenses	**$ 139,500.00**	**$ 399,000.00**