2015 Old St. Vital BIZ Proposed Budget

REVENUES	
BIZ Levy	$310,989
Unpaid Levy Allowance	-4,000
Summer Employment Funding	21,000
Graffiti Program Offsets	25,000
Land Dedication - City of Winnipeg - Reader Board	10,000
City of Winnipeg - Streetscaping	200,000
Active Transportation - City of Winnipeg - Bike Racks	20,000
Total Revenues	**$582,989**
EXPENSES	
Programs	
Anti-Graffiti	2,500
Annual General Meeting	5,000
Marketing	2,500
Christmas Trees & Lighting	3,100
Summer Maintenance:	
Flowers & Plant Supplies	25,000
Truck Repairs & Operations	17,500
Hydro	3,500
Murals	5,000
Winnipeg BIZ Association	500
Sub-Total Programs	$ 64,600
Administration	
Office Supplies & Sundry	8,389
Office Rent	8,800
Telephone	3,700
Wages & Benefits	156,000
Sub-Total Administration	$ 176,889
Capital Expenditures	
Trailer	6,500
Streetscaping - Define Projects	200,000
Streetscaping - Bike Racks	20,000
Streetscaping - Restricted Capital	35,000
Reader Board	65,000
Sub-Total Capital Expenditures	$ 326,500
Sub-Total Expenses	**$ 567,989**
Maintenance Reserve	15,000
Total Expenditures	**$582,989**

Notes: 2014 ARV = $7,929,300 @ September 26, 2014