Selkirk Avenue Business Improvement Zone		
2015 Budget Proposed for Dec. 17/14 AGM		
January 1, 2015 to December 31, 2015		
2015 Required BIZ Zone Levy == =		**$27,464**
		2015
Expenditures	Description	Budget
Employee Wages *	Two Street maintenance crew workers, 7 hours a day from mid June to mid September	$11,025
Employment Costs (EI, CPP, WC, & VC)*		$1,213
* Sub-Total Personnel Costs		12,238
Administration	Banking, rent, office & audit	3,440
Advertising	Potential costs for advertising positions and events	700
Meeting costs	AGM and monthly meetings	1,150
Communications	Telephone & Website maintenance	1,436
Promotional materials & Signage	Materials for promoting safety, murals, businesses, & signage	1,000
Promotional events	Events to kick-off tours & openings	500
Street cleaning Services & supplies	Supplies for street maintenance crew, outdoor cleaning services including graffiti	1,500
Street Enhancement Costs	BIZ portions for enhancing the Avenue	5,500
Sub-Total of Operational and Enhancement		15,226
Total Expenditures		**$27,464**
ARV Implications	Estimated 2014 ARV $1,373,220	2.00%
* If grants are secured to offset street maintenance workers, the surplus for this budget item will be used for street enhancement projects.		