Selkirk Avenue BIZ			
2017 Budget			
Revenue	**2016 Budget**	**2016 Projections**	**2017 Budget**
BIZ Levy	$ 25,000.00	$ 24,839.44	$ 31,498.00
Grants - City of Winnipeg	-		$ 5,000.00
Grants - Other	$ 7,000.00	$ 6,792.00	$ 10,560.00
Interest Revenue			
Projected Over/Underpayment from Prior Year			$ (850.00)
Sponsorship	-	-	-
Fundraising/Miscellaneous			
Transfer from Reserve Fund	$ 15,000.00	-	-
REVENUE TOTAL	**$ 47,000.00**	**$ 31,631.44**	**$ 46,208.00**
Expenses	**2016 Budget**	**2016 Projections**	**2017 Budget**
Bank Service Charges & Interest	$ 60.00	$ 37.60	$ 40.00
Board Development	-	-	-
Meetings & Workshops	$ 950.00	$ 617.86	$ 950.00
Membership Dues and Licenses	-	-	-
Miscellaneous costs	-	-	-
Office maintenance and supplies	$ 200.00	$ 269.60	$ 200.00
Professional Fees/ Annual Audit	$ 960.50	$ 960.50	$ 960.50
Professional Development & Training			
Staffing & Benefits	-	-	$ 9,000.00
Storage/Rental Space	$ 1,200.00	$ 3,092.58	$ 4,380.00
Telephone & Web/Email Hosting	$ 300.00	$ 309.52	$ 628.00
Administration Total	**$ 3,670.50**	**$ 5,287.66**	**$ 16,158.50**
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ -**	**$ -**	**$ -**
Advertising, Promotions & Publications			
Banners, Signs & Maintenance	$ 500.00	$ 1,857.72	$ 500.00
Miscellaneous	$ 700.00	-	$ 700.00
Strategic planning and Special projects	$ 5,000.00	-	-
Events	$ 500.00	-	$ 500.00
Transportation, Parking, and Transit			
Website / Social Media	$ 1,448.50	-	$ 800.00
Marketing & Promotion Total	**$ 8,148.50**	**$ 1,857.72**	**$ 2,500.00**
Enhanced Streetscape Renewal			
Equipment & Supplies Rental			
Holiday Décor			
Supplies	$ 1,500.00	$ 940.09	$ 1,500.00
Graffiti Removal			
Landscaping	$ 15,000.00	-	-
Murals/ Art Programs	-		
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches	$ 2,500.00	-	$ 2,500.00
Street Maintenance	$ 14,201.00	$ 14,087.47	$ 16,201.00
Street Lighting (other lighting)			
Other Initiatives and Miscellaneous		$ 1,626.24	
Physical Enhancements & Maintenance Total	**$ 33,201.00**	**$ 16,653.80**	**$ 20,201.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 45,020.00**	**$ 23,799.18**	**$ 38,859.50**
NET INCOME (LOSS)	**$ 1,980.00**	**$ 7,832.26**	**$ 7,348.50**