West Broadway-South Sherbrook BIZ.

Approved Budget January 1, 2004 to December 31, 2004

Proposed Programs:

• Physical Enhancements	$ 33,400.00
• Marketing & Promotions	$ 14,800.00
• Internal Development & Workshops	$ 9,000.00
• Administration/Newsletter	$ 14,300.00
• Accounting & Bank Charges	$ 1,200.00
• Projected overpayment from previous	$ 2,500.00
Total Budget	$ 75,200.00

Budget Details:

Physical Enhancements Allocations:		
Murals (take pride Winnipeg)	$ 2,000.00	
White Lights program & maintenance	$ 7,000.00	
Planters & Baskets	$ 13,000.00	
Community Gardens	$ 2,000.00	
Graffiti Removal & Light Standard	$ 2,000.00	
Bicycle Racks Subsidies	$ 2,000.00	
X-Mass Wreaths	$ 4,200.00	
Spring Clean Up & Window Washing	$ 1,200.00	
Marketing & Promotions Allocations:		
Business incentives & advertising	$ 10,500.00	
Welcome flowers	$ 300.00	
Community Directory	$ 2,000.00	
Fun Night (wine & whine/casino)	$ 1,000.00	
Other	$ 1,000.00	
Internal Development Allocations:		
Community Support	$ 5,500.00	
Board Meetings & AGM.	$ 2,500.00	
X-Mass party	$ 1,000.00	
Administration/Newsletter Allocations:		
Salaries	$ 12,000.00	
Office Supp. , Phone, Mail Box, etc.	$ 2,300.00	
Accounting , Bank Charges & Others		
Yearly Audit	$ 1,200.00	
Projected Overpayments 2003	$ 2,500.00	
Total		$ 75,200.00

ARV. $ 6,009,564.00 Levy Rate 1.25%