**THE CITY OF WINNIPEG**

**2004 BUSINESS IMPROVEMENT ZONE LEVY BY-LAW**
**NO. 49/2004**

**A By-law of the City of Winnipeg to approve the budgets of sixteen Business Improvement Zones and, for the purposes of raising money for each zone's approved budget, to impose business improvement zone taxes on each business within each zone at a uniform rate based on the business assessment of each business.**

**WHEREAS** The City of Winnipeg Charter authorizes the City of Winnipeg to establish Business Improvement Zones and sixteen such zones have been continued under By-laws No. 8112/2002 to 8127/2002;

**AND WHEREAS** each of the Business Improvement Zones continued by these by-laws have each complied with the Business Improvement Zone Procedures By-law No. 8111/2002 in submitting a budget for approval by the Winnipeg City Council for the year 2004;

**AND WHEREAS** one-third or more of the members of any Business Improvement Zone representing one-third of the total business assessment of the zone have not objected in writing to any of the budgets approved by the Business Improvement Zones in accordance with the Business Improvement Zone Procedures By-law No. 8111/2002;

**AND WHEREAS** The City of Winnipeg Charter permits Council by by-law to approve all or part of a zone's budget and to direct payment of an amount not exceeding the amount approved to the board of a zone and may further by by-law impose on each business in the zone a business improvement zone tax at a uniform rate based on the business assessment of the business;

**NOW THEREFORE, THE CITY OF WINNIPEG, in Council assembled, enacts as follows:**

**Short title**

1 This By-law may be known as the "2004 Business Improvement Zone Levy By-law".

**BIZ budgets approved**

2 The Business Improvement Zone budgets attached as Schedules "A" to "P" to this By-law are hereby approved:

| Business Improvement Zone | Schedule |
|---|---|
| Academy Road | Schedule "A" |
| Corydon Avenue | Schedule "B" |
| Downtown Winnipeg | Schedule "C" |
| Exchange District | Schedule "D" |
| Grosvenor Square | Schedule "E" |
| Mosaic Market | Schedule "F" |
| Norwood Grove | Schedule "G" |
| Old St. Vital | Schedule "H" |
| Osborne South | Schedule "I" |
| Osborne Village | Schedule "J" |
| St. James Village | Schedule "K" |
| Selkirk Avenue | Schedule "L" |
| Transcona | Schedule "M" |
| West Broadway - South Sherbrook | Schedule "N" |
| West End | Schedule "O" |
| ZAC Quartier Francais - French Quarter | Schedule "P" |

**Zone levy rate**

3 For the purposes of raising money for the Business Improvement Zones' budgets as set out in Schedules "A" to "P", business improvement zone taxes, calculated by applying the following rates against the business assessment of each of the businesses in the following Business Improvement Zones, are hereby imposed:

| Business Improvement Zone | Rate |
|---|---|
| Academy Road | 1.419% |
| Corydon Avenue | 2.715% |
| Downtown Winnipeg | 1.455% |
| Exchange District | 1.349% |
| Grosvenor Square | 1.550% |
| Mosaic Market | 1.547% |
| Norwood Grove | 1.422% |
| Old St. Vital | 1.781% |
| Osborne South | 1.990% |
| Osborne Village | 2.700% |
| St. James Village | 1.650% |
| Selkirk Avenue | 1.759% |
| Transcona | 2.025% |
| West Broadway - South Sherbrook | 1.288% |
| West End | 1.231% |
| ZAC Quartier Francais-French Quarter | 1.003% |

**Method of Collection**

4 The tax collector shall add the business improvement zone taxes imposed by this By-law to the statement and demand for 2004 business taxes for each business in each zone.

**BIZ tax added to supplementary business taxes**

5 The tax collector shall add the business improvement zone taxes imposed by this By-law to the supplementary business taxes imposed upon businesses in each of the business improvement zones.

**BIZ tax due and payable**

6 Business improvement zone taxes imposed by this By-law are due and payable on the same date as business taxes.

**Payment directed**

7 The following amounts are hereby directed to be paid to the boards of the following Business Improvement Zones on the schedule of payments set out in the Business Improvement Zone Procedures By-law No. 8111/2002:

| **Business Improvement Zone** | **Levy** |
|---|---|
| Academy Road | $24,306 |
| Corydon Avenue | $83,800 |
| Downtown Winnipeg | $1,225,985 |
| Exchange District | $210,000 |
| Grosvenor Square | $6,196 |
| Mosaic Market | $38,796 |
| Norwood Grove | $86,747 |
| Old St. Vital | $77,800 |
| Osborne South | $24,400 |
| Osborne Village | $105,896 |
| St. James Village | $46,000 |
| Selkirk Avenue | $15,500 |
| Transcona | $150,000 |
| West Broadway - South Sherbrook | $75,200 |
| West End | $262,400 |
| ZAC Quartier Francais-French Quarter | $24,650 |

**DONE AND PASSED**, in Council assembled, this day of March, 2004.

_____
Mayor

_____
City Clerk

Approved as to content:

MG J. Anne Tennier
City Treasurer

Certified as to form:

Harold Wiebe
for City Solicitor/Manager of
Legal Services

Schedule "A"

# THE ACADEMY BUSINESS IMPROVEMENT ZONE

## PROPOSED BUDGET, JANUARY 1, 2004 - DECEMBER 31, 2004

**Proposed Programs** (as Attached)

| | |
|---|---|
| Physical Enhancement | $10,448.00 |
| Internal Development | $560.00 |
| Marketing | $11,048.00 |
| Administration | $2,250.00 |
| Total Proposed Budget for Programs: | $24,306.00 ✓ |

*Levy required would be 1.3% of the ARV (annual rental value $1,869,660.00)

# CORYDON AVENUE
# BUSINESS IMPROVEMENT ZONE

## PROPOSED BUDGET
## JANUARY 1, 2004 - DECEMBER 31, 2004

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| CATEGORY | | BUDGET |
|---|---|---|
| 1. | Administration | $ 31,000.00 |
| 2. | Marketing | $ 20,000.00 |
| 3. | Street Enhancement | $ 28,000.00 |
| 4. | Media | $ 2,500.00 |
| 5. | Safety/Foot Patrol | $ 2,300.00 |
| | TOTAL | $ 83,800.00 |

**REVENUE SOURCES**

| | |
|---|---|
| Business Improvement Zone Levy | $83,800.00 |
| * Levy required would be approximately 2.86 % of the A.R.V. (Annual Rental Value) | $2,930,400.00 |

By-law No. 49/2004

Schedule "C"

DOWNTOWN WINNIPEG BIZ

PROPOSED BUDGET 2004

SUMMARY

# SUMMARY (2003 C.F. 2004)

| PROPOSED PROGRAMS (AS ATTACHED) | 2003 BUDGET | 2003 PROJECTED | PROPOSED 2004 BUDGET |
|---|---|---|---|
| **NET EXPENDITURES** | | | |
| Image | 242,500 | 195,850 | 184,000 |
| Events & Promotions | 220,500 | 243,030 | 179,000 |
| Communication & Marketing | 133,800 | 142,242 | 253,500 |
| Transportation, Parking & Transit | 62,500 | 66,239 | 71,500 |
| Community Safety | 616,775 | 568,695 | 573,475 |
| Administration | 320,350 | 341,436 | 352,135 |
| Total Expenditures | 1,596,425 | 1,557,492 | 1,613,610 |
| **NET CONTRIBUTIONS** | | | |
| Image | 148,000 | 110,977 | 60,000 |
| Events & Promotions | 36,900 | 75,285 | 69,000 |
| Communication & Marketing | 7,000 | 16,445 | 19,900 |
| Transportation, Parking & Transit | 15,500 | 20,431 | 11,500 |
| Community Safety | 300,075 | 251,995 | 253,475 |
| Administration | 5,000 | 6,500 | 10,250 |
| Total Contributions | 512,475 | 481,633 | 424,125 |
| **CAPITAL ITEMS** | 9,500 | | |
| Net Expenditures | $1,093,450 | $1,075,859 | $1,189,485 |
| **REVENUES** | | | |
| BIZ Levy | 1,143,450 | 1,143,450 | 1,225,985 |
| Less: Uncollected Tax Levy | -62,000 | -9,974 | -36,500 |
| Interest | 12,000 | 5,000 | |
| Net Revenues | 1,093,450 | 1,138,476 | 1,189,485 |
| Revenues Less Expenditures | 0 | 62,617 | 0 |
| Opening Surplus | 396,560 | 396,560 | 459,177 |
| Closing Surplus | $396,560 | $459,177 | $459,177 |

Note: In-kind contributions are not shown in the budget. In 2003, approximately $452,220 of in-kind contributions added value to all program areas.

# Exchange District BIZ
# Expenditures / Revenues Summary, 2003 – 2004

| Expenditures / Revenues Summary | 2003 Budget | 2003 Projected | 2004 Budget |
|---|---|---|---|
| **Programs, Operations & Old Market Square** | | | |
| Committee Expenditures | 48,342 | 60,980 | 54,750 |
| Less Contributions: | | | |
| Non-Levy | (17,050) | (20,901) | (17,050) |
| Use of Accumulated Surplus | (5,000) | | |
| **Net Levy** | **26,292** | **40,079** | **37,700** |
| **Image Enhancement & Community Relations** | | | |
| Committee Expenditures | 69,193 | 59,110 | 81,196 |
| Less Contributions: | | | |
| Non-Levy | (33,000) | (16,062) | (33,600) |
| Use of Accumulated Surplus | (20,000) | | |
| **Net Levy** | **16,193** | **43,048** | **47,596** |
| **Marketing & Communications** | | | |
| Committee Expenditures | 31,950 | 30,270 | 32,200 |
| Less Contributions: | | | |
| Non-Levy | - | (590) | (1,000) |
| Use of Accumulated Surplus | - | | |
| **Net Levy** | **31,950** | **29,680** | **31,200** |
| **Administration** | | | |
| Committee Expenditures | 135,685 | 126,395 | 108,675 |
| Less Contributions: | | | |
| Non-Levy | (1,200) | (2700) | (1,500) |
| Use of Accumulated Surplus | (2,000) | | |
| **Net Levy** | **132,485** | **123,695** | **107,175** |
| **Total Expenditures** | **285,170** | **276,755** | **276,821** |
| **Less Contributions:** | | | |
| **Non-Levy** | **(51,250)** | **(40,253)** | **(53,150)** |
| **Use of Accumulated Surplus** | **(27,000)** | **(29,582)** | **(13,671)** |
| **Net Levy** | **206,920** | **206,920** | **210,000** |

# GROSVENOR SQUARE BUSINESS IMPROVEMENT ZONE

## PROPOSED PROGRAMS AND BUDGET JANUARY 1, 2004 – DECEMBER 31, 2004

| | |
|---|---|
| Internal development | 0.00 |
| Physical enhancement | $4,846.00 |
| Administration | $1,350.00 |
| **TOTAL PROPOSED BUDGET FOR PROGRAMS** | **$6,196.00** |

* Levy required would be 1.47% of the A.R.V. (Annual Rental Value of $421,500.00)

# Mosaic Market B.I.Z.
## Proposed Budget 2004

| | 2004 Budget | 2003 Budget |
|---|---|---|
| **Administrative** | | |
| Salaries | $ 6,000.00 | $ 12,000.00 |
| Accounting | $ 1,300.00 | $ 1,300.00 |
| Office Supplies | $ 669.34 | $ 640.92 |
| Administrative Expenses | $ 1,200.00 | $ 1,000.00 |
| Meeting Budget | $ 3,000.00 | $ 2,000.00 |
| Overpayment | $ 1,076.66 | $ 1,633.85 |
| **Marketing** | | |
| Newsletter | $ 1,000.00 | $ 300.00 |
| Advertising | $ 5,000.00 | $ 5,000.00 |
| **Special Projects** | | |
| Welcome Signs | $ 4,000.00 | $ 5,000.00 |
| Web Page | $ 1,000.00 | $ 1,000.00 |
| Street Beautification | $ 7,000.00 | $ - |
| **Community Support** | | |
| Safety | | |
| Backlane Lighting | $ 1,000.00 | $ 750.00 |
| **Street Beautification** | | |
| Green Team Equipment: | $ 300.00 | $ 100.00 |
| Median Planters | $ 5,000.00 | $ 5,000.00 |
| Banner Maintenance | $ 1,000.00 | $ 1,000.00 |
| Casual Labourer | $ 250.00 | $ 500.00 |
| **Total** | **$ 38,796.00** | **$ 37,224.77** |

A.R.V. is $2,771,172.00
BIZ Levy is 1.4%

NORWOOD GROVE

# BUDGET

## January 1, 2004 to December 31, 2004

| REVENUES | | 2004 Budget | 2003 Projected Actual | 2003 Budget |
|---|---|---|---|---|
| Levy | $ | 86,747 | 88,129 | 88,129 |
| Unpaid levy allowance | | -1,800 | -2,575 | -1,000 |
| Wage Grants | | 14,000 | 13,118 | 16,500 |
| Interest | | 100 | 50 | 100 |
| Luncheon Revenues | | 750 | 900 | 600 |
| Fundraising | | 5,000 | 0 | 0 |
| Networking Event Registrations, e.g. Nite Out | | 625 | 0 | 0 |
| Total | $ | **105,422** | **99,622** | **104,329** |

**EXPENSES**

| | | | | | |
|---|---|---|---|---|---|
| **Administration** | | | | | |
| | Executive Director professional fees | $ | 20,493 | 20,493 | 20,493 |
| | Student & Contractor Wages/Benefits/Workers Comp. | | 24,350 | 22,500 | 23,800 |
| | Storage/Space Rental | | 2,400 | 2,400 | 2,400 |
| | Office Expense/Postage/ Stationery/Phone | | 2,000 | 2,000 | 2,700 |
| | Membership Fees | | 275 | 275 | 300 |
| | Auditor/Accounting Fees | | 2600 | 2,600 | 2600 |
| | Meetings | | 1,500 | 1,500 | 1,500 |
| | Professional Development | | 1000 | 150 | 750 |
| | Equipment Rental (office) | | 350 | 0 | 500 |
| | Bank Charges | | 300 | 450 | 150 |
| | | *Sub* | *55,268* | *52,368* | *55,193* |
| **Physical Enhancement** | | | | | |
| | White lights program | $ | 4,000 | 5,000 | 6,000 |
| | Spruce up the Grove program | | 4,000 | 2,000 | 6,000 |
| | Graffiti Removal/Green Team & Maintenance Supplies | | 750 | 450 | 800 |
| | Cart/trailer/tank purchase/maintenance | | 1,000 | 11,000 | 10,000 |

| | | | | | |
|---|---|---|---|---|---|
| | Annual Planting - Planter Repair/Flowers/Planting Party | | 8,000 | 7,800 | 6,500 |
| | Bench Maintenance | | 2,600 | 0 | 2,600 |
| | Mural program | | 3,000 | 3,000 | 3,000 |
| | Light up the Grove | | 3,000 | 1,000 | 3,000 |
| | Landscaping/Enhancement projects | | 8,000 | 6,000 | 12,000 |
| | | *Sub* | *34,350* | *36,250* | *49,900* |
| **Marketing** | | | | | |
| | Sponsorships | $ | 2,000 | 2,000 | 3,000 |
| | Advertising/Promotions (shirts)/CARRAC | | 5,500 | 5,800 | 3,500 |
| | Bandshell programming & equipment | | 16,500 | 15,000 | 15,000 |
| | Website - Hosting/Training/Update | | 500 | 500 | 500 |
| | BIZ Publication – Copies & Distribution | | 1,800 | 2,869 | 1,800 |
| | Networking event | | 775 | 0 | 0 |
| | | *Sub* | *27,075* | *26,169* | *23,800* |
| **Internal Development** | | | | | |
| | Newsletter/Member Communication | $ | 650 | 400 | 750 |
| | Luncheon Expenses | | 1,500 | 1,500 | 2,000 |
| | | *Sub* | *2,150* | *1,900* | *2,750* |
| **Crime & Safety** | | | | | |
| | Foot Patrol | $ | 5,000 | 0 | 0 |
| | | *Sub* | *5,000* | *0* | *0* |
| **Contingency** | | | 1,250 | 0 | 3,000 |
| | **Total Expenses** | **$** | **125,093** | **116,687** | **134,643** |
| | **Net Surplus (loss)** | **$** | **-19,671** | **-17,065** | **-30,314** |
| | **Opening Balance (forecasted)** | | **19,911** | **36,976** | **36,976** |
| | **Closing Balance** | **$** | **240** | **19,911** | **6,662** |

# OLD ST. VITAL BIZ
# 2004 BUDGET

| | |
|---|---|
| **REVENUE** | |
| City of Winnipeg | 77,800 |
| Newsletter Advertising | 2,500 |
| Province of Manitoba - Student Grants | 8,700 |
| **Total** | **$89,000** |
| **EXPENSES** | |
| PROGRAMS | |
| Annual General Meeting | 450 |
| Bicycle Safety | 200 |
| BIZ Beauty Contest | 300 |
| BIZ Zone Improvement Fund | 10,000 |
| BIZ Zone Promotion Fund | 10,000 |
| Christmas Tree & Lights | 6,000 |
| Flower Installation & Maintenance | 10,000 |
| Hydro & Miscellaneous Maintenance | 2,800 |
| Moonlight Swim | 2,000 |
| Murals | 2,000 |
| Newsletters | 8,000 |
| Sidewalk/Street Festival | 3,000 |
| Winnipeg BIZ Dues | 250 |
| | 55,000 |
| ADMINISTRATION | |
| Office Supplies & Sundry | 3,000 |
| Telephone | 1,500 |
| Wages & Benefits | 26,000 |
| | 30,500 |
| Maintenance Reserve | 3,500 |
| **Total** | **$89,000** |

Schedule "I"

## OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE

## PROPOSED BUDGET, JANUARY 1, 2004 - DECEMBER 31, 2004

**PROPOSED PROGRAMS** (as Attached)

| | | |
|---|---|---|
| Advertising and Promotions | $ | 6,000.00 |
| Special Events | | |
| • Christmas Event | $ | 1,200.00 |
| • Farmer's Market | $ | 550.00 |
| Scholarship | $ | 1,000.00 |
| Physical Enhancement | $ | 11,200.00 |
| Administration | $ | 4,450.00 |
| ***TOTAL PROPOSED BUDGET FOR PROGRAMS*** | $ | 24,400.00 |
| *Levy required would be 1.97% of the ARV (annual rental value $1,232,340.00) | $ | 24,400.00 |

By-law No. 49/2004

Schedule "J"

OSBORNE VILLAGE BUSINESS IMPROVEMENT ZONE
PROPOSED BUDGET - JANUARY 1, 2004 - DECEMBER 31, 2004

| | Budget 2002 | Budget 2003 | Budget 2004 |
|---|---|---|---|
| Street Imaging, Enhancement & Environment Committee | $ 28,000.00 | $ 37,500.00 | $ 35,500.00 |
| Promotions & Marketing | $ 21,500.00 | $ 21,000.00 | $ 17,000.00 |
| Total Proposed Budgets | $ 49,500.00 | $ 58,500.00 | $ 52,500.00 |
| | | | |
| OPERATING EXPENSES | | | |
| Office Rental | $ 5,589.00 | $ 5,589.00 | $ 5,589.00 |
| Executive Director | $ 31,500.00 | $ 31,500.00 | $ 31,500.00 |
| Employee Benefits | $ 3,150.00 | $ 3,150.00 | $ 3,150.00 |
| Alarm Services | $ 207.00 | $ 207.00 | $ 207.00 |
| Telephone & Fax | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 |
| Audit Fees | $ 1,300.00 | $ 1,300.00 | $ 1,300.00 |
| Office Supplies | $ 3,650.00 | $ 3,650.00 | $ 3,650.00 |
| Annual General Meeting | $ 500.00 | $ 500.00 | $ 500.00 |
| Postage | $ 500.00 | $ 500.00 | $ 500.00 |
| SKY Grant | $ 3,000.00 | $ 3,000.00 | $ - |
| Osborne Village Foot Patrol | $ - | $ - | $ 3,000.00 |
| Total Operating Expenses | $ 50,896.00 | $ 50,896.00 | $ 50,896.00 |
| | | | |
| Total Proposed Budget | $ 100,396.00 | $ 109,396.00 | $ 103,396.00 |
| GST Return | $ 2,500.00 | $ 2,500.00 | $ 2,500.00 |
| Surplus | $ 11,000.00 | $ 7,000.00 | $ (5,000.00) |
| Levy Required | $ 86,896.00 | $ 99,896.00 | $ 105,896.00 |
| | | | |
| ARV | $ 3,680,480.00 | $ 3,798,890.00 | $ 3,627,770.00 |
| Levy Required | $ 0.0236 | $ 0.0263 | $ 0.0292 |

THE ST. JAMES village BIZ

*1848 Portage Avenue, Wpg., MB. R3J 0G9*
*Telephone: (204) 889-9628*
*Fax: (204) 889-0720*
*Email: stjamesbiz@mts.net*

# St. James Village
# Business Improvement Zone

## Budget for the Year 2004

| | |
|---|---|
| **INCOME** | |
| BIZ Levy | $ 46,000 |
| **TOTAL INCOME** | **$ 46,000** |
| | |
| **EXPENSES** | |
| Advertising | $ 9,000 |
| Uncollected BIZ Levy | 3,500 |
| Administration | 13,000 |
| Physical Enhancements | 20,500 |
| **TOTAL EXPENSES** | **$ 46,000** |

# SELKIRK AVENUE
# BUSINESS IMPROVEMENT ZONE

## Proposed Budget: January 1, 2004 to December 31, 2004

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**EXPENSES**

| | | |
|---|---|---|
| Advertising, Promotion and Special Events: | | |
| Winnipeg Sun, Winnipeg Free Press (Folklorama Guide), Transcontinental Weeklies, Grassroots, Winnipeg/Manitoba Tourism, Where Magazine, Holiday Lights, Walking Tour Brochures | 8,000.00 | |
| | | 8,000.00 |
| Administration: | | |
| Audit & Accounting | 2,000.00 | |
| Annual Meeting | 300.00 | |
| Office Expenses (postage, paper, etc.) | 200.00 | |
| | | 2,500.00 |
| Street Enhancement: | | |
| Mural Artist, Summer Student Employment, & Walking Tour Co-ordinator | 4,500.00 | |
| Flowers | 500.00 | |
| | | 5,000.00 |
| | | **15,500.00** |

**REVENUE**

| | |
|---|---|
| Business Improvement Zone Levy* | 15,500.00 |

*Levy required would be approximately 1.8% of the A.R.V. (Annual Rental Value - $843,540)

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SCHEDULE "M"

**Transcona Business Improvement Zone**
**Operating Budget**
**December 31, 2004**

| | |
|---|---|
| **REVENUE** | |
| Business Levy | 150,000 |
| Interest | 1,000 |
| Other income | 5,000 |
| TOTAL REVENUE | 156,000 |
| | |
| **OPERATING EXPENSES** | |
| *Advertising/marketing* | |
| - quarterly publications | 14,500 |
| - inventory of business opportunities / commercial real estate listing | 3,500 |
| - other advertising/marketing | 2,500 |
| *Infrastructure / maintenance* | |
| - general maintenance of existing infrastructure | 10,000 |
| *Festivals and social events* | |
| - hi-neighbor festival | 7,500 |
| - farmers market | 4,000 |
| - special events / projects | 7,500 |
| *Programs / grants* | |
| - summer beautification program | 10,000 |
| - christmas decoration program | 10,000 |
| - store front improvement grants program | 10,000 |
| - strategic planning seminar 2004 | 3,000 |
| Accounting fees | 1,200 |
| Allowance for uncollected levies | 2,500 |
| Amortization | 5,300 |
| Audit | 2,000 |
| Bank Charges and Interest | 500 |
| Building maintenance | 1,000 |
| Equipment | 2,000 |
| Internet | 300 |
| Meeting expense - agm | 500 |
| Meeting expense - meals | 800 |
| Miscellaneous | 1,000 |
| Office Supplies | 2,000 |
| Parking lot lease | 6,000 |
| Rent | 5,700 |
| Telephone | 1,200 |
| Travel | 500 |
| Utilities | 1,000 |
| Wages | 40,000 |
| TOTAL OPERATING EXPENSES | 156,000 |
| Excess of revenues over expenses | - |

Schedule "N"

# 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%**

Schedule "O"

# *DETAIL OF THE 2004 BUDGET & PROGRAMS*

***For the West End BIZ, Inc.***

| | | | |
|---|---|---|---|
| **Street Enhancement** | | | |
| Storefront Improvement Program | $ | 15,000.00 | |
| Planters and Garbage Bins | | 7,000.00 | |
| Summer Programs – includes | | | |
| - Graffiti Removal | | | |
| - Floral Display | | | |
| - Litter Clean-up | | | |
| - Mural Tours | | 21,100.00 | |
| Decorative Signs | | 9,000.00 | |
| Murals | | 12,500.00 | |
| Sweep-Off | | 2,850.00 | |
| | | | 67,450.00 |
| **Safety & Security** | | | |
| Crime Prevention Seminars | $ | 4,000.00 | |
| Safety & Night Light Grants | | 19,600.00 | |
| Forum on Reducing Visible Sex Trade | | 8,000.00 | |
| West End BIZ Patrol | | 7,450.00 | |
| | | | 39,050.00 |
| **Communication & Marketing** | | | |
| Newsletters | $ | 12,000.00 | |
| BIZ Passport & Directory | | 33,500.00 | |
| BIZ Ambassador | | 7,000.00 | |
| BIZ Promotion | | 9,500.00 | |
| Educational Seminars | | 2,500.00 | |
| Meetings (Including AGM) | | 3,500.00 | |
| | | | 68,000.00 |
| **Administration** | | | |
| Wages & Benefits | $ | 27,000.00 | |
| Workers Compensation | | 800.00 | |
| Professional Fees (auditor, legal, etc.) | | 2,300.00 | |
| Bank Charges | | 500.00 | |
| Office Equipment | | 3,500.00 | |
| Depreciation | | 3,000.00 | |
| Dues, Memberships & Subscriptions | | 1,500.00 | |
| Education & Training | | 5,000.00 | |
| Meetings | | 2,000.00 | |
| Office Expenses (stationary, supplies, etc.) | | 4,000.00 | |
| Postage & Courier | | 500.00 | |
| Repairs & Maintenance | | 3,000.00 | |
| Lease for Office at 563 Ellice Avenue | | 7,900.00 | |
| Communications (telephone, fax, Internet) | | 4,000.00 | |
| Utilities | | 1,000.00 | |
| GST Expense | | 5,000.00 | |
| Uncollected Levy (Adj. for 2004) | | 17,000.00 | |
| | | | 87,900.00 |
| ***Total West End BIZ Budget Request & 2004 Projected Levy*** | | | ***$ 262,400.00*** |

***This budget was approved at the AGM held on November 27th, 2004.***

By-law No. 49/2004

Schedule "P"

# BUDGET - JANUARY 1, 2004 – DECEMBER 31, 2004
## *BUDGET du 1 janvier 2004 au 31 décembre 2004*

| **SUMMARY / SOMMAIRE**<br>**CATEGORY / *CATÉGORIE*** | Budget 2002/03 | **Proposed Budget 2003/04** |
|---|---|---|
| Marketing and Promotion / *Marketing et promotion* | $6500 | $9,700 |
| Economic Development | $2000 | 0 |
| Street Enhancements / *Aménagements physiques* | $6500 | $7,000 |
| Internal Development / *Développement interne* | $1250 | $1,500 |
| Office / Bureau | $7500 | $6450 |
| Uncollected levy / *Prélèvement non-amassé* | | $0 |
| **Total** | $24,650 | **24,650 $** |

**REVENUE SOURCES / *SOURCES DE REVENUS***

Business Improvement Zone Levy /
Levy required would be 1% of the **$2,465,088** A.R.V. (Annual Rental Value)

*Prélèvement basé sur la valeur annuelle locative de la Zone d'amélioration commerciale*
*Le prélèvement requis est 1% de la valeur annuelle locative de **2,465.088$.***