THE CITY OF WINNIPEG

BY-LAW NO. 25/2023

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 8115/2002 and 8118/2002 to 8127/2002 and 136/2011 to 137/2011, all inclusive;

AND WHEREAS the Business Improvement Zones continued by these by-laws have 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 2023;

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 by the board of a zone and further by by-law to 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 "2023 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"
North End	Schedule "E"
Norwood Grove	Schedule "F"
Old St. Vital	Schedule "G"
Osborne Village	Schedule "H"

Provencher Boulevard	Schedule “I”
St. James Village	Schedule “J”
Saint-Norbert	Schedule “K”
Selkirk Avenue	Schedule “L”
South Osborne	Schedule “M”
Transcona	Schedule “N”
West Broadway	Schedule “O”
West End	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	3.031%
Corydon Avenue	2.830%
Downtown Winnipeg	2.450%
Exchange District	2.687%
North End	1.626%
Norwood Grove	1.445%
Old St. Vital	2.153%
Osborne Village	2.822%
Provencher Boulevard	1.697%
St. James Village	1.688%
Saint-Norbert	1.976 %
Selkirk Avenue	1.899%
South Osborne	2.534%
Transcona	2.235%
West Broadway	1.686%
West End	1.718%

Method of Calculation

4 The tax collector shall add the business improvement zone taxes imposed by this By-law to the statement and demand for 2023 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	$95,000.00
Corydon Avenue	$240,000.00
Downtown Winnipeg	$3,181,563.00
Exchange District	$750,000.00
North End	$75,000.00
Norwood Grove	$180,000.00
Old St. Vital	$201,280.00
Osborne Village	$192,400.00
Provencher Boulevard	$75,000.00
St. James Village	$91,204.00
Saint-Norbert	$37,000.00
Selkirk Avenue	$32,335.84
South Osborne	$68,249.00
Transcona	$411,079.53
West Broadway	$210,000.00
West End	$735,609.00

Coming into force

8 This by-law will come into force upon being given third reading by Council.

DONE AND PASSED, this day of , 2023.

_____
Mayor

_____
City Clerk

Approved as to content:

_____
Director of Assessment and Taxation/City Assessor

Approved as to form:

_____
For Director of Legal Services and
City Solicitor

'Schedule A'

ACADEMY ROAD BIZ

Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 95,000.00	$ 97,023.81	$ 95,000.00
Grants - City of Winnipeg	$ 50,000.00	$ 50,000.00	
Grants - Other	$ 4,000.00	$ 18,099.00	$ 10,000.00
Interest Revenue			
Projected Over/Underpayment from Prior Year			
Sponsorship			
Fundraising/Miscellaneous			
Transfer from Reserve Fund	$ 69,882.82	$ 69,882.82	$ 101,587.84
REVENUE TOTAL	**$ 218,882.82**	**$ 235,005.63**	**$ 206,587.84**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 300.00	$ 300.00	$ 300.00
Board Development			
Meetings & Workshops			
Membership Dues and Licenses			
Miscellaneous costs-Green Team	$ 7,000.00	$ 13,166.74	$ 12,000.00
Office maintenance and supplies	$ 1,000.00	$ 1,214.90	$ 1,500.00
Professional Fees/ Annual Audit	$ 4,500.00	$ 6,380.51	$ 7,500.00
Professional Develop & Training-inc Liason Off.	$ -		$ -
Staffing & Benefits	$ 24,000.00	$ 24,000.00	$ 24,000.00
Storage/Rental Space			
Telephone & Web/Email Hosting			
Administration Total	**$ 36,800.00**	**$ 45,062.15**	**$ 45,300.00**
Business Development Grant			
Storefront Improvement Grant	$ 25,000.00	$ -	$ 20,000.00
Safety Improvement Grant			$ 10,000.00
Business Incentives Total	**$ 25,000.00**	**$ -**	**$ 30,000.00**
Advertising, Promotions & Publications	$ 8,500.00	$ 6,850.00	$ 12,000.00
Banners, Signs & Maintenance	$ 5,000.00	$ 14,400.00	$ 15,000.00
Miscellaneous			
Strategic planning and Special projects	$ 1,000.00	$ -	$ 1,000.00
Events/Radio ads	$ 12,000.00	$ 12,830.97	$ 17,500.00
Transportation, Parking, and Transit			
Website / Social Media	$ 18,800.00	$ 18,800.00	$ 20,000.00
Marketing & Promotion Total	**$ 45,300.00**	**$ 52,880.97**	**$ 65,500.00**
Enhanced streetscaping	$ 18,748.50		
Holiday Décor	$ 5,000.00	$ 7,000.00	$ 7,500.00
Supplies			
Graffiti Removal	$ 550.00	$ 550.00	$ 600.00
Landscaping/removal pots/bike racks	$ 20,000.00	$ 25,954.17	$ 25,000.00
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches	$ -	$ 1,690.50	$ 3,000.00
Street Maintenance	$ -	$ 280.00	$ 2,500.00
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 44,298.50**	**$ 35,474.67**	**$ 38,600.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund	$ 67,484.32	$ 101,587.84	$ 27,187.84
Other Total	**$ 67,484.32**	**$ 101,587.84**	**$ 27,187.84**
EXPENSE TOTAL	**$ 218,882.82**	**$ 235,005.63**	**$ 206,587.84**
NET INCOME (LOSS)	**$ -**	**$ -**	**$ -**

'Schedule B'

CORYDON AVENUE BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 240,000.00		$ 240,000.00
Grants - City of Winnipeg	$ 12,000.00		$ 12,000.00
Grants - Other			
Interest Revenue			
Projected Over/Underpayment from Prior Year			
Sponsorship			
Fundraising/Miscellaneous			
Transfer from Reserve Fund	$ 50,000.00		$ 50,000.00
REVENUE TOTAL	**$ 302,000.00**	**$ -**	**$ 302,000.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 350.00		$ 350.00
Board Development			
Meetings & Workshops	$ 3,000.00		$ 3,000.00
Membership Dues and Licenses	$ 350.00		$ 350.00
Miscellaneous costs	$ 2,000.00		$ 2,000.00
Office maintenance and supplies	$ 3,700.00		$ 3,700.00
Professional Fees/ Annual Audit	$ 3,000.00		$ 3,000.00
Professional Development & Training			
Staffing & Benefits	$ 90,000.00		$ 90,000.00
Storage/Rental Space	$ 17,000.00		$ 17,000.00
Telephone & Web/Email Hosting	$ 2,000.00		$ 2,000.00
Administration Total	**$ 121,400.00**	**$ -**	**$ 121,400.00**
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ -**	**$ -**	**$ -**
Advertising, Promotions & Publications	$ 17,000.00		$ 15,000.00
Banners, Signs & Maintenance			
Miscellaneous	$ 500.00		$ 500.00
Strategic planning and Special projects			
Events	$ 36,800.00		$ 36,800.00
Transportation, Parking, and Transit			
Website / Social Media	$ 3,500.00		$ 3,500.00
Marketing & Promotion Total	**$ 57,800.00**	**$ -**	**$ 55,800.00**
Enhanced Streetscape Renewal			
Equipment & Supplies Rental	$ 4,000.00		$ 4,000.00
Holiday Décor			
Supplies			
Graffiti Removal	$ 2,300.00		$ 2,300.00
Landscaping	$ 30,000.00		$ 32,000.00
Murals/ Art Programs	$ 5,000.00		$ 5,000.00
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches			
Street Maintenance	$ 2,000.00		$ 2,000.00
Street Lighting (other lighting)	$ 3,500.00		$ 3,500.00
Other Initiatives and Miscellaneous	$ 1,000.00		$ 1,000.00
Physical Enhancements & Maintenance Total	**$ 47,800.00**	**$ -**	**$ 49,800.00**
Contingency Fund -Over/Under allocation	$ 5,000.00		$ 5,000.00
Capital Reserve Fund	$ 70,000.00		$ 70,000.00
Other Total	**$ 75,000.00**	**$ -**	**$ 75,000.00**
EXPENSE TOTAL	**$ 302,000.00**	**$ -**	**$ 302,000.00**
NET INCOME (LOSS)	**$ -**	**$ -**	**$ -**

'Schedule C'

DOWNTOWN WINNIPEG BIZ

Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 3,173,524.00	$ 3,173,524.00	$ 3,181,563.00
Grants - City of Winnipeg	$ 353,250.00	$ 395,920.00	$ 324,500.00
Grants - Other	$ 11,410.00	$ 1,529,053.00	$ 2,068,410.00
Interest Revenue	$ 9,500.00	$ 9,500.00	$ 9,500.00
Projected Over/Underpayment from Prior Year	$ (5,000.00)	$ (5,000.00)	$ (5,000.00)
Sponsorship	$ 346,264.00	$ 356,635.00	$ 333,264.00
Other - Administration Dept	$ 2,720.00	$ 2,720.00	$ 2,720.00
Other - All other departments (includes previous years's carry over)	$ 174,444.00	$ 650,007.00	$ 362,116.00
Contingent Reserve Funds	$ 131,929.00	$ 131,929.00	$ 51,562.00
Transfer from Reserve Fund	$ -	$ 40,000.00	$ 49,903.00
REVENUE TOTAL	**$ 4,198,041.00**	**$ 6,284,288.00**	**$ 6,378,538.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank/Ceridian Service Charges & Interest	$ 12,500.00	$ 11,260.00	$ 11,500.00
Board Development	$ 2,500.00	$ 2,500.00	$ 2,500.00
Travel/Transporation/Parking	$ 14,300.00	$ 14,300.00	$ 14,300.00
Technical Support	$ 44,195.00	$ 52,342.00	$ 50,083.00
Meetings & Workshops	$ 22,760.00	$ 22,760.00	$ 22,760.00
Membership Dues and Licenses	$ 6,356.00	$ 6,356.00	$ 7,600.00
Miscellaneous costs	$ 55,000.00	$ 67,000.00	$ 36,000.00
Office maintenance and supplies	$ 58,679.00	$ 64,643.00	$ 60,655.00
Professional Fees/ Annual Audit	$ 17,360.00	$ 15,500.00	$ 15,500.00
Professional Development & Training	$ 28,022.00	$ 45,523.00	$ 53,523.00
Staffing & Benefits	$ 653,824.00	$ 646,127.00	$ 730,108.00
Storage/Rental Space	$ 163,667.00	$ 163,667.00	$ 164,500.00
Telephone & Web/Email Hosting	$ 9,500.00	$ 9,451.00	$ 12,000.00
Covid 19 related costs	$ -	$ -	$ -
Administration Total	**$ 1,088,663.00**	**$ 1,121,429.00**	**$ 1,181,029.00**
Business Development (Host It)	$ 75,000.00	$ 124,075.00	$ 105,000.00
Covid related Grants for BIZ members	$ -	$ 97,159.00	$ -
Building Business Projects	$ -	$ 250,000.00	$ 1,625,000.00
Broadway Revival Projects	$ -	$ 431,930.00	$ 175,000.00
Main and Henry Community Space Projects	$ -	$ 281,000.00	$ 257,000.00
Business Incentives Total	**$ 75,000.00**	**$ 1,184,164.00**	**$ 2,162,000.00**
Advertising, Promotions & Publications	$ 107,428.00	$ 117,762.00	$ 92,800.00
Banners, Signs & Maintenance	$ 12,000.00	$ 10,000.00	$ 15,000.00
Marketing and Events Admin Staffing and Benefits, communications, etc	$ 309,426.00	$ 232,471.00	$ 281,448.00
HOST Staffing and Benefits, uniforms, supplies, communications, etc	$ 480,494.00	$ 438,912.00	$ 465,555.00
Volunteer Program	$ 17,760.00	$ 9,360.00	$ -
Member Services	$ 60,588.00	$ 14,181.00	$ 12,150.00
Strategic planning, Special projects, advoacy, research	$ 306,055.00	$ 362,865.00	$ 467,057.00
Events	$ 189,450.00	$ 636,134.00	$ 163,030.00
Transportation, Parking, and Transit	$ 750.00	$ 128,090.00	$ 20,467.00
DCSP Contribution	$ 324,352.00	$ 324,352.00	$ 348,156.00
Gift Card Program	$ 27,750.00	$ 202,927.00	$ 15,750.00
Marketing Contract Work	$ 15,000.00	$ 50,100.00	$ 20,000.00
Website / Social Media	$ 8,000.00	$ 8,000.00	$ 8,000.00
Marketing & Promotion Total	**$ 1,859,053.00**	**$ 2,535,154.00**	**$ 1,909,413.00**
Enhanced Streetscape Renewal			
Equipment & Supplies Rental	$ 34,864.00	$ 34,864.00	$ 34,864.00
Mtce Supplies/fuel/meetings/repairs/etc	$ 166,317.00	$ 186,717.00	$ 124,717.00
Graffiti Removal	$ 10,000.00	$ 8,000.00	$ 10,000.00
Public Realm Staffing and Benefits	$ 211,264.00	$ 215,822.00	$ 281,995.00
Landscaping	$ 49,000.00	$ 56,745.00	$ 54,000.00
Street Furnishings - Bike Racks, kiosks, benches	$ 59,900.00	$ 30,260.00	$ 5,000.00
Maintenance Staffing and Benefits	$ 593,976.00	$ 480,736.00	$ 615,520.00
Other Initiatives and Miscellaneous	$ 50,004.00	$ -	$ -
Physical Enhancements & Maintenance Total	**$ 1,175,325.00**	**$ 1,013,144.00**	**$ 1,126,096.00**
2022 Surplus Allocation to Contingency Reserve	$ -	$ 75,445.00	$ -
2022 Surplus Allocation to balance the 2023 Budget (in AGM doc)	$ -	$ 295,156.00	$ -
Other Total	**$ -**	**$ 370,601.00**	**$ -**
EXPENSE TOTAL	**$ 4,198,041.00**	**$ 6,224,492.00**	**$ 6,378,538.00**
NET INCOME (LOSS)	**$ -**	**$ 59,796.00**	**$ -**

'Schedule D'

EXCHANGE DISTRICT BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 788,000	$ 788,000	$ 750,000
Grants - City of Winnipeg	$ 83,335	$ 97,764	$ 90,835
Grants - Other	$ 15,065	$ 153,275	$ -
Interest Revenue	$ 4,664	$ 3,872	$ 4,550
Projected Over/Underpayment from Prior Year	$ 10,000	$ 7,000	$ 7,000
Sponsorship	$ 27,250	$ 22,250	$ 22,250
Fundraising/Miscellaneous	$ 27,000	$ 22,328	$ 22,500
Transfer from Reserve Fund	$ 98,000	$ (36,000)	$ 103,000
REVENUE TOTAL	**$ 1,053,314**	**$ 1,058,489**	**$ 1,000,135**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 2,500	$ 4,979	$ 2,500
Board Development	$ -		
Meetings & Workshops	$ -		
Membership Dues and Licenses	$ -		
Miscellaneous costs	$ 8,000	$ 7,609	$ 8,250
Office maintenance and supplies	$ 10,000	$ 6,873	$ 10,000
Professional Fees/ Annual Audit	$ 17,000	$ 14,558	$ 16,000
Professional Development & Training	$ 26,000	$ 20,696	$ 22,250
Staffing & Benefits	$ 713,000	$ 643,354	$ 704,000
Storage/Rental Space	$ 65,000	$ 66,124	$ 70,000
Telephone & Web/Email Hosting			
Administration Total	**$ 841,500**	**$ 764,193**	**$ 833,000**
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ -**	**$ -**	**$ -**
Advertising, Promotions & Publications	$ 37,500	$ 34,891	$ 33,500
Banners, Signs & Maintenance	$ -		
Miscellaneous	$ 40,000	$ 34,049	$ 35,000
Strategic planning and Special projects	$ 61,000	$ 155,893	$ 40,000
Events	$ 30,000	$ 30,828	$ 20,000
Transportation, Parking, and Transit	$ -		
Website / Social Media	$ 5,000	$ 6,666	$ 6,500
Marketing & Promotion Total	**$ 173,500**	**$ 262,327**	**$ 135,000**
Enhanced Streetscape Renewal	$ -		
Equipment & Supplies Rental	$ -		
Holiday Décor	$ -		
Supplies	$ 36,000	$ 29,398	$ 30,000
Graffiti Removal	$ -		
Landscaping	$ 3,000	$ 3,099	$ 3,000
Murals/ Art Programs	$ -		
Safety Programs	$ -		
Street Furnishings - Bike Racks, kiosks, benches	$ -		
Street Maintenance	$ -		
Street Lighting (other lighting)	$ -		
Other Initiatives and Miscellaneous	$ -		
Physical Enhancements & Maintenance Total	**$ 39,000**	**$ 32,497**	**$ 33,000**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 1,054,000**	**$ 1,059,017**	**$ 1,001,000**
NET INCOME (LOSS)	**$ (686)**	**$ (528)**	**$ (865)**

'Schedule E'

NORTH END BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 75,000.00		$ 75,000.00
Grants- City of Winnipeg Capital Grant	$ 50,000.00		
Grant- City of Winnipeg, Active Transportation	$ 10,000.00		
* Grants - Other MB 4 Youth, Urban Green Team	$ 12,000.00		$ 18,000.00
Interest Revenue			
Projected Over/Underpayment from Prior Year	$ (450.00)		$ (750.00)
Transfer from Reserve Fund	100,000.00		$ 100,000.00
REVENUE TOTAL	**$ 246,550.00**	**$ -**	**$ 192,250.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest			
Board Development	$ 1,500.00		$ 1,500.00
Meetings & Workshops	$ 150.00		$ 100.00
Membership Dues and Licenses			
Miscellaneous costs	$ 2,000.00		$ 1,200.00
Office maintenance and supplies	$ 2,450.00		$ 2,950.00
Professional Fees/ Annual Audit	$ 23,420.00		$ 23,420.00
Professional Development & Training	$ 12,000.00		$ 18,000.00
Staffing & Benefits	$ 1,500.00		$ 2,500.00
Storage/Rental Space	$ 6,000.00		$ 6,000.00
Telephone & Web/Email Hosting	$ 1,000.00		$ 1,000.00
Administration Total	**$ 50,020.00**	**$ -**	**$ 56,670.00**
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ -**	**$ -**	**$ -**
Advertising, Promotions & Publications			
Banners, Signs & Maintenance	$ 3,000.00		$ 4,000.00
Miscellaneous			
Strategic planning and Special projects			
Events			
Transportation, Parking, and Transit			
Website / Social Media	$ 2,000.00		$ 1,000.00
Marketing & Promotion Total	**$ 5,000.00**	**$ -**	**$ 5,000.00**
Enhanced Streetscape Renewal			
Bicycle racks, repair, replace, new locations	10,000.00		$ 1,500.00
Dual Street BIN, maintenance	2,000.00		$ 2,000.00
Holiday Décor	$ 8,500.00		$ 10,000.00
Supplies (Landscaping/Maintenance/Safety)	$ 1,500.00		$ 1,500.00
Graffiti Removal	$ 1,375.00		$ 1,375.00
Landscaping (Hanging Baskets)	$ 12,500.00		$ 12,500.00
Street Furnishings - New holiday lights, murals	$ 150,000.00		$ 50,000.00
Street Furnishings - Banner Poles, LED lights			$ 50,000.00
Street Maintenance	$ 1,500.00		$ 1,600.00
Physical Enhancements & Maintenance Total	**$ 187,375.00**	**$ -**	**$ 130,475.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 242,395.00**	**$ -**	**$ 192,145.00**
NET INCOME (LOSS)	**$ 4,155.00**	**$ -**	**$ 105.00**

'Schedule F'

NORWOOD GROVE BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 180,000.00		$ 180,000.00
Grants - City of Winnipeg	$ -		$ 100,000.00
Grants - Other	$ 13,000.00		$ 12,000.00
Interest Revenue	$ 100.00		$ 100.00
Projected Over/Underpayment from Prior Year	$ 3,000.00		$ -
Sponsorship	$ -		$ -
Fundraising/Miscellaneous	$ 1,200.00		$ 20,000.00
Transfer from Reserve Fund	$ 2,441.50		$ 40,000.00
REVENUE TOTAL	**$ 199,741.50**	**$ -**	**$ 352,100.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 500.00		$ 500.00
Board Development	$ -		$ -
Meetings & Workshops	$ 1,500.00		$ 1,500.00
Membership Dues and Licenses	$ -		$ -
Miscellaneous costs	$ -		$ -
Office maintenance and supplies	$ 1,500.00		$ 1,500.00
Professional Fees/ Annual Audit	$ 8,000.00		$ 8,500.00
Professional Development & Training	$ 1,500.00		$ 3,000.00
Staffing & Benefits	$ 85,740.50		$ 81,000.00
Storage/Rental Space	$ 6,000.00		$ 6,000.00
Telephone & Web/Email Hosting	$ 300.00		$ 300.00
Administration Total	**$ 105,040.50**	**$ -**	**$ 102,300.00**
Business Development Grant	$ 2,500.00		$ 2,500.00
Storefront Improvement Grant	$ 2,500.00		$ 2,500.00
Safety Improvement Grant	$ -		$ -
Business Incentives Total	**$ 5,000.00**	**$ -**	**$ 5,000.00**
Advertising, Promotions & Publications	$ 2,000.00		$ 5,000.00
Banners, Signs & Maintenance	$ 25,000.00		$ 20,000.00
Miscellaneous	$ -		
Strategic planning and Special projects	$ -		$ 10,000.00
Events	$ 5,000.00		$ 30,000.00
Transportation, Parking, and Transit	$ -		$ -
Website / Social Media	$ 1,000.00		$ 1,500.00
Marketing & Promotion Total	**$ 33,000.00**	**$ -**	**$ 66,500.00**
Enhanced Streetscape Renewal	$ -		$ 100,000.00
Equipment & Supplies Rental	$ 500.00		$ 1,000.00
Flowers, Planters and Supplies	$ 19,000.00		$ 18,000.00
Holiday Décor			
Décor - New Fixtures	$ 1,200.00		$ 5,000.00
Street Set up take down	$ 5,000.00		$ 6,000.00
Holiday Décor Other	$ 2,000.00		$ 2,000.00
Holiday Décor Total	**$ 8,200.00**		**$ 13,000.00**
Supplies	$ 1,000.00		$ 1,000.00
Graffiti Removal	$ 4,500.00		$ 4,500.00
Landscaping	$ -		$ -
Murals/ Art Programs	$ 3,500.00		$ 3,500.00
Safety Programs	$ 10,000.00		$ 2,500.00
Street Furnishings - Bike Racks, kiosks, benches	$ -		$ 10,000.00
Street Maintenance			
Repair & Maintenance (Other)	$ 1,000.00		$ 1,200.00
Vehicle Repair and Maintenance	$ 2,000.00		$ 3,000.00
Street Maintenance			$ -
Street Maintenance Total	**$ 3,000.00**		**$ 4,200.00**
Street Lighting (other lighting)	$ -		$ 5,000.00
Other Initiatives and Miscellaneous	$ -		$ -
Physical Enhancements & Maintenance Total	**$ 49,700.00**	**$ -**	**$ 162,700.00**
Contingency Fund -Over/Under allocation	$ 5,000.00		$ 5,000.00
Capital Reserve Fund	$ 2,001.00		$ 10,600.00
Other Total	**$ 7,001.00**	**$ -**	**$ 15,600.00**
EXPENSE TOTAL	**$ 199,741.50**	**$ -**	**$ 352,100.00**
NET INCOME (LOSS)	**$ -**	**$ -**	**$ -**

'Schedule G'

OLD ST VITAL BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 200,000.00	$ 201,281.05	$ 201,280.00
Grants - City of Winnipeg		$ 25,000.00	$ 25,000.00
Grants - Other	$ 35,000.00	$ 16,566.00	$ 10,500.00
Interest Revenue	$ 550.00	$ 404.63	$ 480.00
Projected Over/Underpayment from Prior Year			$ (2,468.42)
Sponsorship			
Fundraising/Miscellaneous			
Transfer from Reserve Fund or Account	$ 47,500.00		$ 17,997.42
REVENUE TOTAL	**$ 283,050.00**	**$ 243,251.68**	**$ 252,789.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 100.00	$ 228.00	$ 180.00
Board Development			
Meetings & Workshops	$ 2,000.00	$ 1,008.06	$ 1,500.00
Membership Dues and Licenses			
Miscellaneous costs		$ 1,321.15	$ 1,500.00
Office maintenance and supplies	$ 5,000.00	$ 600.69	$ 6,240.00
Professional Fees/ Annual Audit	$ 3,000.00	$ 2,413.71	$ 4,000.00
Professional Development & Training	$ 6,000.00	$ 1,043.17	$ 3,000.00
Staffing & Benefits	$ 100,000.00	$ 136,789.04	$ 109,530.00
Storage/Rental Space	$ 18,000.00	$ 17,103.91	$ 20,040.00
Telephone & Web/Email Hosting	$ 2,000.00	$ 1,303.77	$ 1,500.00
Administration Total	**$ 136,100.00**	**$ 161,811.50**	**$ 147,490.00**
Business Development Grant			
Storefront Improvement Grant	$ 5,000.00		$ 2,000.00
Safety Improvement Grant	$ 2,000.00		$ 2,000.00
Business Incentives Total	**$ 7,000.00**	**$ -**	**$ 4,000.00**
Advertising, Promotions & Publications	$ 5,000.00	$ 1,427.37	$ 150.00
Banners, Signs & Maintenance	$ 1,000.00	$ 361.13	$ 360.00
Miscellaneous			
Strategic planning and Special projects	$ 1,000.00		$ 2,000.00
Events	$ 47,500.00	$ 14,091.60	$ 15,000.00
Transportation, Parking, and Transit			
Website / Social Media	$ 7,500.00	$ 4,187.60	$ 213.00
Marketing & Promotion Total	**$ 62,000.00**	**$ 20,067.70**	**$ 17,723.00**
Trailer Rent	$ 4,000.00	$ -	
Vehicle Purchase, Fuel & Maintenance	$ 15,000.00	$ 19,908.22	$ 12,396.00
Enhanced Streetscape Renewal			
Equipment & Supplies Rental			
Holiday Décor	$ 7,500.00	$ 7,696.67	$ 6,500.00
Supplies			
Graffiti Removal	$ 25,000.00	$ 878.10	$ 25,000.00
Landscaping			
Murals/ Art Programs			
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches	$ 10,000.00	$ -	$ 5,000.00
Street Maintenance	$ 35,000.00	$ 32,138.72	$ 30,000.00
BIZ Utilities - Office & Street		$ 4,040.56	$ 4,680.00
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 96,500.00**	**$ 64,662.27**	**$ 83,576.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 301,600.00**	**$ 246,541.47**	**$ 252,789.00**
NET INCOME (LOSS)	**$ (18,550.00)**	**$ (3,289.79)**	**$ -**

'Schedule H'

OSBORNE VILLAGE BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 200,000.00	$ 200,000.00	$ 192,400.00
Grants - City of Winnipeg			
Grants - Other	$ 8,400.00	$ 84,071.00	$ 88,033.00
Interest Revenue		$ 240.00	$ 300.00
Projected Over/Underpayment from Prior Year	$ (606.00)	$ (1,436.00)	$ (3,851.00)
Sponsorship			
Fundraising/Miscellaneous	$ 180.00	$ 9,147.00	$ 7,200.00
Transfer from Reserve Fund	$ 121,422.00	$ 141,222.00	$ 6,058.00
REVENUE TOTAL	**$ 329,396.00**	**$ 433,244.00**	**$ 290,140.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 400.00	$ 700.00	$ 700.00
Board Development	$ 300.00	$ 750.00	$ 500.00
Meetings & Workshops	$ 2,750.00	$ 2,750.00	$ 2,750.00
Membership Dues and Licenses	$ 500.00	$ 700.00	$ 700.00
Miscellaneous costs			
Office maintenance and supplies	$ 3,200.00	$ 3,400.00	$ 14,540.00
Professional Fees/ Annual Audit	$ 22,063.00	$ 21,663.00	$ 21,728.00
Professional Development & Training	$ 3,000.00	$ 3,000.00	$ 3,000.00
Staffing & Benefits	$ 89,500.00	$ 95,375.00	$ 91,100.00
Storage/Rental Space	$ 11,100.00	$ 11,100.00	$ 6,300.00
Telephone & Web/Email Hosting	$ 350.00	$ 1,000.00	$ 1,000.00
Administration Total	**$ 133,163.00**	**$ 140,438.00**	**$ 142,318.00**
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ -**	**$ -**	**$ -**
Advertising, Promotions & Publications	$ 12,400.00	$ 13,729.00	$ 13,850.00
Banners, Signs & Maintenance	$ -		
Miscellaneous	$ 1,000.00	$ 1,000.00	$ 500.00
Strategic planning and Special projects	$ 2,500.00	$ 71,381.00	$ 67,720.00
Events	$ 22,100.00	$ 22,100.00	$ 5,400.00
Transportation, Parking, and Transit			
Website / Social Media	$ 5,000.00	$ 5,000.00	$ 15,500.00
Marketing & Promotion Total	**$ 43,000.00**	**$ 113,210.00**	**$ 102,970.00**
Enhanced Streetscape Renewal	$ 35,000.00	$ 35,000.00	$ 10,000.00
Equipment & Supplies Rental			
Holiday Décor	$ 20,000.00	$ 35,000.00	$ 20,000.00
Supplies	$ 5,500.00	$ 5,500.00	$ 5,500.00
Graffiti Removal	$ 4,815.00	$ 4,815.00	$ 5,152.00
Landscaping	$ 10,000.00	$ 10,000.00	$ 3,000.00
Murals/ Art Programs			
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches			
Street Maintenance	$ -		
Street Lighting (other lighting)	$ 1,200.00	$ 1,200.00	$ 1,200.00
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 76,515.00**	**$ 91,515.00**	**$ 44,852.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 252,678.00**	**$ 345,163.00**	**$ 290,140.00**
NET INCOME (LOSS)	**$ 76,718.00**	**$ 88,081.00**	**$ -**

'Schedule I'

PROVENCHER BOULEVARD BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 70,215.00	$ 71,711.37	$ 75,000.00
Grants - City of Winnipeg	$ 50,000.00	$ 50,000.00	$ 50,000.00
Grants - Other	$ 10,000.00	$ 27,515.00	$ 25,500.00
Interest Revenue	$ 500.00	$ 400.00	$ 500.00
Projected Over/Underpayment from Prior Year			
Sponsorship			
Fundraising/Miscellaneous	$ 2,400.00	$ 2,508.00	$ 2,500.00
Transfer from Reserve Fund			
REVENUE TOTAL	**$ 133,115.00**	**$ 152,134.37**	**$ 153,500.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 175.00	$ 204.00	$ 175.00
Board Development			
Meetings & Workshops	$ 2,000.00	$ 600.00	$ 2,000.00
Membership Dues and Licenses			
Miscellaneous costs			
Office maintenance and supplies	$ 1,300.00	$ 850.00	$ 1,300.00
Professional Fees/ Annual Audit	$ 5,500.00	$ 6,000.00	$ 5,500.00
Professional Development & Training			
Staffing & Benefits	$ 37,160.00	$ 39,000.00	$ 38,000.00
Storage/Rental Space			$ 10,000.00
Telephone & Web/Email Hosting			$ 900.00
Administration Total	**$ 46,135.00**	**$ 46,654.00**	**$ 57,875.00**
Business Development Grant			
Storefront Improvement Grant	$ 1,000.00	$ -	$ 1,000.00
Safety Improvement Grant			
Business Incentives Total	**$ 1,000.00**	**$ -**	**$ 1,000.00**
Advertising, Promotions & Publications	$ 500.00	$ 500.00	$ 500.00
Banners, Signs & Maintenance	$ 1,500.00	$ 1,500.00	$ 5,000.00
Miscellaneous			
Strategic planning and Special projects			
Events	$ 1,500.00	$ 500.00	$ 2,000.00
Transportation, Parking, and Transit			
Website / Social Media	$ 2,500.00	$ 1,830.00	$ 1,800.00
Marketing & Promotion Total	**$ 6,000.00**	**$ 4,330.00**	**$ 9,300.00**
Enhanced Streetscape Renewal	$ 50,000.00	$ 10,000.00	$ 50,000.00
Equipment & Supplies Rental	$ 1,000.00	$ 3,446.00	$ 1,000.00
Holiday Décor	$ 5,000.00	$ 6,626.00	$ 5,000.00
Supplies	$ 1,200.00	$ 308.00	$ 1,200.00
Graffiti Removal	$ 880.00	$ 880.00	$ 880.00
Landscaping	$ 15,000.00	$ 7,576.59	$ 16,000.00
Murals/ Art Programs		$ 36,230.00	
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches		$ 29,860.00	
Street Maintenance	$ 1,000.00	$ 2,330.00	$ 10,000.00
Street Lighting (other lighting)	$ 500.00	$ 2,479.00	$ 500.00
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 74,580.00**	**$ 99,735.59**	**$ 84,580.00**
Contingency Fund -Over/Under allocation	$ 3,000.00		
Capital Reserve Fund	$ 2,400.00		
Other Total	**$ 5,400.00**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 133,115.00**	**$ 150,719.59**	**$ 152,755.00**
NET INCOME (LOSS)	**$ -**	**$ 1,414.78**	**$ 745.00**

'Schedule J'

ST JAMES VILLAGE BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 94,427.00	$ 94,427.00	$ 91,204.00
Grants - City of Winnipeg	$ 27,500.00	$ 27,500.00	$ 27,500.00
Grants - Other	$ 19,000.00	$ 1,925.00	$ -
Grants - Student grants		$ 26,972.00	$ 12,600.00
Grants - Heritage		$ 7,500.00	$ -
Grants - City of Winnipeg (bike racks)			
Grants - City of Winnipeg (enhancements)		$ 20,000.00	$ 6,000.00
Interest Revenue	$ 100.00	$ 275.00	$ 275.00
Projected Over/Underpayment from Prior Year			
Sponsorship			$ -
Fundraising/Miscellaneous			
Transfer from Reserve Fund	$ 10,300.00	$ 12,599.00	$ -
REVENUE TOTAL	**$ 151,327.00**	**$ 191,198.00**	**$ 137,579.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 150.00	$ 156.00	$ 150.00
Board Development	$ 700.00		$ -
Meetings & Workshops	$ 1,300.00	$ 1,301.00	$ 2,500.00
Membership Dues and Licenses			$ -
Miscellaneous costs			$ -
Office maintenance and supplies	$ 1,000.00	$ 1,623.00	$ 100.00
Professional Fees/ Annual Audit	$ 11,500.00	$ 5,196.00	$ 3,900.00
Professional Development & Training			$ -
Staffing & Benefits	$ 50,000.00	$ 23,560.00	$ 24,000.00
Contract services		$ 25,000.00	$ 25,000.00
Storage/Rental Space	$ 7,200.00	$ 7,200.00	$ 7,200.00
Telephone & Web/Email Hosting	$ 600.00	$ 1,552.00	$ 1,428.00
Administration Total	**$ 72,450.00**	**$ 65,588.00**	**$ 64,278.00**
Business Development Grant			
Storefront Improvement Grant		$ 1,000.00	
Safety Improvement Grant	$ 12,000.00	$ 2,000.00	
Business Incentives Total	**$ 12,000.00**	**$ 3,000.00**	**$ -**
Advertising, Promotions & Publications	$ 3,000.00	$ 2,477.00	$3,500.00
Banners, Signs & Maintenance	$ 1,000.00	$ 20,000.00	$2,000.00
Miscellaneous			$ -
Strategic planning and Special projects		$ -	$3,000.00
Events - Other			
Events - Canada Day?	$ 17,000.00	$ 16,287.00	$9,000.00
Events - Other special event			
Transportation, Parking, and Transit			$ -
Website / Social Media	$ 2,000.00	$ 334.00	$1,000.00
Marketing & Promotion Total	**$ 23,000.00**	**$ 39,098.00**	**$ 18,500.00**
Enhanced Streetscape Renewal	$4,600.00		$
Equipment & Supplies Rental	$250.00		$
Setup fall/ spring		$15,584.00	$14,300.00
Holiday Decor	$5,600.00	$578.00	$4,000.00
Supplies, Flowers; Planters	$10,000.00	$7,089.00	$5,500.00
Graffiti Removal	$2,000.00	$738.00	$4,000.00
Landscaping		$835.00	$1,000.00
Murals/ Art Programs	$3,500.00	$350.00	$3,500.00
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches	$10,500.00	$ -	$10,000.00
Street Maintenance	$4,500.00	$11,816.00	$ -
Street Lighting (other lighting)	$1,500.00	$717.00	$6,000.00
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 42,450.00**	**$ 37,707.00**	**$ 48,300.00**
Contingency Fund -Over/Under allocation			$ 6,501.00
Capital Reserve Fund	$ 1,427.00		
Other Total	**$ 1,427.00**	**$ -**	**$ 6,501.00**
EXPENSE TOTAL	**$ 151,327.00**	**$ 145,393.00**	**$ 137,579.00**
NET INCOME (LOSS)	**$ -**	**$ 45,805.00**	**$ -**

'Schedule K'

ST NORBERT BIZ
2023 Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 30,000.00	$ 29,501.00	$ 37,000.00
Grants - City of Winnipeg		$ -	$ 40,000.00
Grants - Other Green Team	$ 8,500.00	$ 4,385.00	$ 8,500.00
Grants - Other Mb Province			$ 25,000.00
Interest Revenue	$ 25.00	$ 25.00	$ 25.00
Projected Over/Underpayment from Prior Year			
Sponsorship	$ 3,000.00	$ -	$ -
Fundraising/Miscellaneous			
Transfer from Reserve Fund			
REVENUE TOTAL	**$ 41,525.00**	**$ 33,911.00**	**$ 110,525.00**

Expenses	2022 Budget		2023 Budget
ADMINISTRATION			
Bank Service Charges & Interest	$ 50.00	$ -	$ -
Gator (Insurance, Maintenance, Fuel)	$ 5,000.00	$ 5,086.00	$ 5,500.00
Board Development			$ 200.00
Meetings & Workshops	$ 200.00	$ 400.00	$ 400.00
Membership Dues and Licenses			
Management Fee	$ 8,000.00	$ 7,672.00	$ 6,750.00
Office maintenance and supplies	$ 700.00	$ 400.00	$ 500.00
Professional Fees/ Annual Audit	$ 5,000.00	$ 5,000.00	$ 5,500.00
Professional Development & Training	$ 300.00	$ -	$ 200.00
Staffing & Benefits & WCB	$ 8,500.00	$ 9,048.00	$ 9,300.00
Storage/Rental Space			
Telephone & Web/Email Hosting	$ 400.00	$ 300.00	$ 300.00
Administration Total	**$ 28,150.00**	**$ 27,906.00**	**$ 28,650.00**
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	$ -		
MARKETING AND PROMOTIONS			
Advertising, Promotions & Publications	$ 500.00	$ -	$ 500.00
Banners, Signs & Maintenance	$ 500.00	$ -	$ 500.00
Miscellaneous Marketing	$ 300.00	$ -	$ 350.00
Strategic planning and Special projects	$ 500.00	$ -	$ 25,000.00
Events/Event donations		$ 100.00	$ 1,000.00
Transportation, Parking, and Transit			
Website / Social Media Upgrades	$ 500.00	$ -	$ 500.00
Marketing & Promotion Total	**$ 2,300.00**	**$ 100.00**	**$ 27,850.00**
Physical Enhancements & Maintenance			
Enhanced Streetscape Renewal		$ -	$ 40,000.00
Equipment & Supplies Rental		$ -	
Holiday Décor	$ 400.00	$ -	$ 400.00
Supplies - Enhancement	$ 1,700.00	$ 800.00	$ 1,200.00
Graffiti Removal		$ -	$ 250.00
Landscaping	$ 7,200.00	$ 5,250.00	$ 7,200.00
Murals/ Art Programs			
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches			$ 500.00
Street Maintenance			
Street Lighting (other lighting)	$ 1,000.00	$ 700.00	$ 800.00
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance	**$ 10,300.00**	**$ 6,750.00**	**$ 50,350.00**
Contingency Fund -Over/Under allocation		**$ (1,180.00)**	
Capital Reserve Fund			
Other Total	**$ -**	**$ (1,180.00)**	
EXPENSE TOTAL	**$ 40,750.00**	**$ 33,576.00**	**$ 106,850.00**
NET INCOME (LOSS)	**$ 775.00**	**$ 335.00**	**$ 3,675.00**

'Schedule L'

SELKIRK AVENUE BIZ

2023 Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy*	$ 33,158.00	33,158.00	32,335.84
Grants - City of Winnipeg	$ 28,000.00	$ 25,000.00	50,000.00
Grants - Other	$ 18,807.00	10,305.40	12,000.00
Miscellaneous	$ -	$ -	-
Projected Over/Underpayment from Prior Year	$ (334.00)	$ (337.61)	$ (1,775.84)
Transfer from Net Equity Surplus	$ 4,965.00	$ -	$ -
REVENUE TOTAL	**$ 84,596.00**	**$ 68,126.79**	**$ 92,560.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Board Meetings & Development	$ 1,600.00	$ 555.15	$ 500.00
Bank Service Charges & Interest	$ 200.00	$ 224.60	$ 300.00
Office Maintenance and Supplies	$ 2,000.00	$ 2,780.01	$ 600.00
Storage/Rental of Office Space	$ 5,210.00	$ 5,095.26	$ 5,210.00
Annual Audit/Professional Fees	$ 1,100.00	$ 1,092.00	$ 1,100.00
Telephone & Web/Email Hosting	$ 1,800.00	$ 2,018.42	$ 2,000.00
Staffing & Benefits (Administrator)	$ 9,000.00	$ 3,000.00	$ 9,000.00
Administration Total	**$ 20,910.00**	**$ 14,765.44**	**$ 18,710.00**
Business Development Grant	$ -		$ -
Storefront Improvement Program	$ -		$ -
Safety Improvement Grant	$ -	$ -	$ -
Business Incentives Total	**$ -**	**$ -**	**$ -**
Advertising, Promotions & Publications	$ 993.00	$ -	$ 500.00
Banners, Signs & Maintenance	$ 1,150.00	$ 625.75	$ 1,150.00
Miscellaneous	$ -	$ -	$ -
Strategic planning and Special projects	$ 6,329.00	$ 3,247.47	$ -
Events	$ 1,800.00	$ 1,139.80	$ 1,800.00
Transportation, Parking, and Transit	$ -	$ 75.00	$ -
Website / Social Media	$ 700.00	$ 304.50	$ 700.00
Marketing & Promotion Total	**$ 10,972.00**	**$ 5,392.52**	**$ 4,150.00**
Bike Racks, Kiosks and Benches	$ 3,714.00	$ 1,274.00	$ 5,000.00
Enhanced Streetscaping	$ 23,600.00	$ 21,500.00	$ 40,000.00
Equipment Supplies Tools	$ 2,200.00	$ 3,164.13	$ 2,200.00
Graffiti Removal	$ 1,000.00	$ 1,000.00	$ 1,100.00
Holiday Decore	$ 400.00	$ -	$ 400.00
Murals / Art Programs	$ -	0	$ -
Safety Enhancement Programs	$ 5,000.00	$ -	$ 2,000.00
Street Maintenance	$ 16,800.00	$ 15,504.87	$ 19,000.00
Street Enhancement Total	**$ 52,714.00**	**$ 42,443.00**	**$ 69,700.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			$ -
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 84,596.00**	**$ 62,600.96**	**$ 92,560.00**
Net Surplus/(Deficit)	**$ -**	**$ 5,525.83**	**$ -**

'Schedule M'

SOUTH OSBORNE BIZ

2023 Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 63,295.00	$ 63,295.00	$ 68,249.00
Grants - City of Winnipeg	$ -	$ -	$ 5,000.00
Grants - Urban Green Team	$ 2,162.00	$ 2,500.00	$ 2,500.00
Grants - CSJ	$ -	$ 6,311.00	$ 6,311.00
Interest Revenue	$ 26.00	$ 26.00	$ 26.00
City Underpayment from Prior Year	$ 2,521.00	$ 7,154.03	$ -
Sponsorship	$ -	$ -	$ -
Marketing Revenue	$ 1,500.00	$ 1,716.00	$ 17,475.00
Street Enhancement Revenue	$ -	$ -	$ -
GST Rebate	$ -	$ -	$ -
Transfer from Reserves	$ 12,802.00	$ 11,253.97	$ 24,226.00
REVENUE TOTAL	**$ 82,306.00**	**$ 92,256.00**	**$ 123,787.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Board Support and Meeting Costs	$ 1,200.00	$ 1,200.00	$ 1,200.00
Office Expenses	$ 250.00	$ 250.00	$ 250.00
Rent	$ 1,260.00	$ 1,260.00	$ 1,260.00
City Overpayment from Prior Year	$ -	$ -	$ 3,651.00
Audit	$ 3,250.00	$ 3,250.00	$ 3,250.00
Bookkeeper Fee	$ 400.00	$ 400.00	$ 400.00
Staffing (Administrator & Cleanliness Contract & UGT worker & CSJ Worker)	$ 14,841.00	$ 23,541.00	$ 24,500.00
Administration Total	**$ 21,201.00**	**$ 29,901.00**	**$ 34,511.00**
Storefront Improvement Program	$ 5,400.00	$ 5,400.00	$ 5,400.00
Storefront Improvement grants carried over from prior year	$ 8,200.00	$ 3,200.00	$ -
Business Incentives Total	**$ 13,600.00**	**$ 8,600.00**	**$ 5,400.00**
Advertising, Promotions & Publications	$ 10,987.00	$ 10,987.00	$ 9,437.00
Office	$ 200.00	$ 200.00	$ 200.00
Staff Support	$ 3,375.00	$ 3,375.00	$ 3,375.00
Sponsorship of Area Initiatives	$ 250.00	$ 750.00	$ 500.00
Food Tours	$ -	$ -	$ 17,300.00
New Events	$ -		$ 3,775.00
Website/Social Media	$ 4,000.00	$ 4,000.00	$ 4,000.00
Permits and other	$ 184.00	$ 184.00	$ 184.00
Marketing & Promotion Total	**$ 18,996.00**	**$ 19,496.00**	**$ 38,771.00**
Electric Vehicle Charging Station	$ 3,400.00	$ -	$ -
Graffiti Removal	$ 1,800.00	$ 1,980.00	$ 1,980.00
Seasonal Plants	$ 12,500.00	$ 12,500.00	$ 13,000.00
Hydro Lighting Costs	$ 300.00	$ -	$ -
Winter Displays (trees and greenery)	$ 5,300.00	$ 11,300.00	$ 5,300.00
Street Enhancements	$ -	$ 450.00	$ 6,000.00
Spring Spruce Ups	$ 4,084.00	$ 6,904.00	$ 5,700.00
Staff Support	$ 1,125.00	$ 1,125.00	$ 1,125.00
Street Enhancement Total	**$ 28,509.00**	**$ 34,259.00**	**$ 33,105.00**
Contingency Fund	$ -	$ -	$ -
Capital Reserve Fund			$ 12,000.00
Other Total	**$ -**	**$ -**	**$ 12,000.00**
EXPENSE TOTAL	**$ 82,306.00**	**$ 92,256.00**	**$ 123,787.00**
NET INCOME (LOSS)	**$ -**	**$ -**	**$ -**

'Schedule N'

TRANSCONA BIZ

2023 Year of Budget

	2022 Budget	2022 Projected	2023 Budget
Revenue			
BIZ Levy	$ 400,016.15	$ 406,421.18	$ 411,079.53
Fundraising/Miscellaneous			
Buy A Paver	$ -	$ 13,257.50	$ -
Event Income			
Board Game Night	$ -		$ -
Canada Day Celebrations	$ 3,200.00	$ 3,840.00	$ 3,500.00
Community Clean Up	$ 4,000.00		$ 4,000.00
Community Market	$ 3,600.00	$ 6,987.39	$ 6,000.00
Concerts and Movies	$ 3,000.00		$ 3,000.00
Crafts and Cocktails	$ -	$ 600.00	$ 1,500.00
Holiday Market	$ -		$ -
Winter Wonderland	$ -		$ -
Yoga in the Park	$ -		$ -
Total Event Income	**$ 13,800.00**	**$ 11,427.39**	**$ 18,000.00**
Reader Board	$ 600.00	$ 1,364.09	$ 1,500.00
Miscellaneous	$ 20,000.00	$ 500.00	$ 9,931.60
Total Fundraising	**$ 34,400.00**	**$ 13,291.48**	**$ 29,431.60**
Grants - City of Winnipeg			
Community Incentive Grant Program	$ -		$ -
Graffiti	$ 20,000.00	$ 10,000.00	$ 20,000.00
Streetscaping	$ -	$ 37,000.00	$ -
Total Grants - City of Winnipeg	**$ 20,000.00**	**$ 47,000.00**	**$ 20,000.00**
Grants - Other			
Canada Summer Jobs	$ 17,000.00	$ 22,949.00	$ 23,000.00
Green Team	$ 15,000.00	$ 17,479.00	$ 17,500.00
Land Dedication	$ -		$ -
Miscellaneous	$ 5,000.00		$ 10,000.00
Total Grants - Other	**$ 37,000.00**	**$ 40,428.00**	**$ 50,500.00**
Interest Income	$ 1,200.00	$ 1,521.04	$ 1,750.00
Projected Over/Underpayment from Prior Year	$ -		$ -
Sponsorship			
Advertising Income	$ 2,000.00	$ 5,000.00	$ 5,000.00
Total Sponsorship	**$ 2,000.00**	**$ 5,000.00**	**$ 5,000.00**
Transfer from Reserve Fund	$ 10,000.00	$ -	$ 5,000.00
REVENUE TOTAL	**$ 504,616.15**	**$ 526,919.20**	**$ 522,761.13**
Expenses			
Bank Service Charges & Interest	$ 1,200.00	$ 1,034.79	$ 1,200.00
Board Development	$ 500.00		$ 500.00
Legal and Professional Fees	$ 6,600.00	$ 6,146.02	$ 6,500.00
Meals and Entertainment	$ 500.00	$ 242.14	$ 500.00
Meetings and Conventions	$ 3,000.00	$ 2,624.91	$ 3,000.00
Membership Dues and Licenses	$ 550.00	$ 1,210.02	$ 2,500.00
Miscellaneous costs	$ 500.00		$ 500.00
Office Supplies	$ 6,000.00	$ 4,164.23	$ 4,000.00
Payroll			
Employer Benefits	$ 3,000.00	$ 3,000.00	$ 4,000.00
Economic Development Officer	$ -		$ -
Service Fees	$ 889.92	$ 900.00	$ 1,000.00
Wages	$ 150,000.00	$ 144,136.92	$ 160,000.00
Total Payroll	**$ 153,889.92**	**$ 148,036.92**	**$ 165,000.00**
Postage/Mailing	$ 200.00	$ 284.00	$ 300.00
Professional Development & Training	$ 2,000.00	$ 1,673.97	$ 4,500.00
Rent and Leases			
Equipment Leases	$ 1,169.28	$ 959.20	$ 720.00
Rent	$ 33,471.24	$ 34,225.02	$ 36,906.12
Storage Container	$ 1,890.00	$ 1,876.48	$ 1,953.00
Total Rent and Leases	**$ 36,530.52**	**$ 37,060.70**	**$ 39,579.12**
Repairs and Maintenance			
General	$ 5,000.00	$ 500.00	$ 2,500.00
TCS	$ 10,000.00	$ 4,000.00	$ 5,000.00
Total Repair and Maintenance	**$ 15,000.00**	**$ 4,500.00**	**$ 7,500.00**
Telephone	$ 3,900.00	$ 3,200.33	$ 3,900.00
Travel	$ 1,000.00	$ 1,000.00	$ 1,500.00
Utilities	$ 2,400.00	$ 1,550.24	$ 1,500.00
Administration Total	**$ 233,770.44**	**$ 212,728.27**	**$ 242,479.12**
Business Development Grant - Micro Grants	$ -		$ 5,000.00
Storefront Improvement Grant	$ 10,000.00	$ 10,000.00	$ 10,000.00

'Schedule N'

TRANSCONA BIZ

2023 Year of Budget

	2022 Budget	2022 Projected	2023 Budget
Safety Improvement Grant	$ -		$ -
Business Incentives Total	**$ 10,000.00**	**$ 10,000.00**	**$ 15,000.00**
Advertising, Promotions & Publications			
BIZ Bucks	$ 1,800.00	$ 1,800.00	$ 1,800.00
BIZ Bullet	$ 32,000.00	$ 35,728.67	$ 40,000.00
Promo Products	$ 3,000.00	$ 3,235.83	$ 3,500.00
Total Advertising	**$ 36,800.00**	**$ 40,764.50**	**$ 45,300.00**
Banners, Signs & Maintenance	$ -		
Buhler Park	$ 6,000.00	$ 6,000.00	$ 5,700.00
Buy A Paver	$ -	$ 3,115.08	$ -
Ecomonic Development Plan	$ 3,000.00		$ 3,000.00
Events			
Board Game Night	$ -		$ -
Canada Day Celebrations	$ 5,000.00	$ 5,157.24	$ 15,000.00
Community Clean Up	$ 3,500.00	$ 857.70	$ 2,000.00
Community Market	$ 3,500.00	$ 5,264.81	$ 3,500.00
Concerts and Movies	$ 15,000.00	$ 6,828.21	$ 15,000.00
Crafts and Cocktails	$ -	$ 2,500.00	$ 2,500.00
Holiday Market	$ -		$ -
Winter Wonderland	$ 5,000.00		$ 5,000.00
Yoga in the Park	$ 1,000.00		$ -
Total Events	**$ 33,000.00**	**$ 20,607.96**	**$ 43,000.00**
Festival of Banners	$ 7,000.00	$ 7,643.77	$ 8,000.00
Marketing	$ 24,000.00	$ 23,139.34	$ 24,000.00
Miscellaneous	$ 200.00		$ 200.00
Reader Board	$ 2,400.00	$ 4,073.95	$ 2,500.00
Strategic planning and Special projects	$ 1,500.00		$ 1,500.00
Transcona Centiennal Square	$ 10,000.00	$ 5,959.25	$ 5,000.00
Transportation, Parking, and Transit	$ -		
Website / Social Media	$ 850.00	$ 290.00	$ 500.00
Marketing & Promotion Total	**$ 124,750.00**	**$ 111,593.85**	**$ 138,700.00**
Active Transportation	$ 250.00	$ 1,198.26	$ 500.00
Beautification			
Summer	$ 20,000.00	$ 39,169.23	$ 20,000.00
Winter	$ 20,000.00	$ 20,000.00	$ 20,000.00
Total Beautification	**$ 40,000.00**	**$ 59,169.23**	**$ 40,000.00**
City of Winnipeg Expenses			
Community Incentive Grant Program	$ -		
Graffiti	$ 20,000.00	$ 10,000.00	$ 20,000.00
Streetscaping	$ -	$ 4,340.88	$ -
Total City of Winnipeg Expenses	**$ 20,000.00**	**$ 14,340.88**	**$ 20,000.00**
Equipment & Supplies Rental	$ -		
Murals Program	$ 7,000.00	$ 8,178.93	$ 7,000.00
Street Lighting	$ 15,000.00	$ 7,500.00	$ 7,500.00
Public Art	$ 6,000.00	$ 4,200.00	$ 6,000.00
Physical Enhancements & Maintenance Total	**$ 88,250.00**	**$ 94,587.30**	**$ 81,000.00**
Amortization	$ 1,400.00		$ 1,000.00
Bad Debt	$ 1,000.00		$ 1,000.00
See Notes	$ 30,626.34	$ 37,825.50	$ 38,582.01
Contingency Fund -Over/Under allocation	$ 10,000.00		$ 5,000.00
Other Total	**$ 43,026.34**	**$ 37,825.50**	**$ 45,582.01**
EXPENSE TOTAL	**$ 499,796.78**	**$ 466,734.92**	**$ 522,761.13**
NET INCOME (LOSS)	**$ 4,819.37**	**$ 60,184.28**	**$ -**

'Schedule O'

WEST BROADWAY BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 209,000.00	$ 209,000.00	$ 210,000.00
Grants - City of Winnipeg	$ 50,000.00	$ 50,000.00	$ -
Grants - Other	$ 10,000.00	$ 9,715.00	$ 5,000.00
Interest Revenue	$ 200.00	$ 200.00	$ 150.00
Projected Over/Underpayment from Prior Year	$ (5,000.00)	$ (5,000.00)	$ (500.00)
Sponsorship	$ 1,000.00	$ 1,431.00	$ 1,000.00
Fundraising/Miscellaneous	$ 10,000.00	$ 7,611.00	$ 6,000.00
Transfer from Reserve Fund			
REVENUE TOTAL	**$ 275,200.00**	**$ 272,957.00**	**$ 221,650.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 50.00	$ 517.00	$ 200.00
Board Development	$ -	$ -	$ -
Meetings & Workshops	$ 2,000.00	$ 2,500.00	$ 3,500.00
Membership Dues and Licenses	$ 520.00	$ 535.00	$ 535.00
Miscellaneous costs	$ 3,000.00	$ 750.00	$ 1,000.00
Office maintenance and supplies	$ 500.00	$ 1,110.00	$ 750.00
Professional Fees/ Annual Audit	$ 2,300.00	$ 2,354.00	$ 2,500.00
Professional Development & Training	$ -	$ -	$ -
Staffing & Benefits	$ 53,000.00	$ 52,000.00	$ 56,000.00
Storage/Rental Space	$ 8,400.00	$ 5,400.00	$ 3,000.00
Telephone & Web/Email Hosting	$ 1,620.00	$ 1,650.00	$ 1,700.00
Administration Total	**$ 71,390.00**	**$ 66,816.00**	**$ 69,185.00**
Business Development Grant	$ 7,500.00	$ -	$ 10,000.00
Storefront Improvement Grant	$ 7,500.00	$ 10,000.00	$ 10,000.00
Safety Improvement Grant	$ 7,500.00	$ 5,550.00	$ 7,500.00
Business Incentives Total	**$ 22,500.00**	**$ 15,550.00**	**$ 27,500.00**
Advertising, Promotions & Publications	$ 1,000.00	$ 2,013.00	$ 2,500.00
Banners, Signs & Maintenance	$ 3,000.00	$ 3,000.00	$ -
Miscellaneous	$ -	$ -	$ -
Strategic planning and Special projects	$ 10,000.00	$ 4,943.00	$ 9,000.00
Events	$ 20,000.00	$ 24,632.00	$ 20,000.00
Transportation, Parking, and Transit	$ 500.00	$ 19.00	$ 250.00
Website / Social Media	$ 500.00	$ 196.00	$ 500.00
Marketing & Promotion Total	**$ 35,000.00**	**$ 34,803.00**	**$ 32,250.00**
Enhanced Streetscape Renewal	$ 50,000.00	$ -	$ -
Equipment & Supplies Rental	$ 1,500.00	$ 3,145.00	$ 1,500.00
Holiday Décor	$ -	$ -	$ -
Supplies	$ -	$ -	$ -
Graffiti Removal	$ 4,400.00	$ 4,400.00	$ 4,800.00
Landscaping	$ 44,000.00	$ 45,140.00	$ 45,000.00
Murals/ Art Programs	$ 10,000.00	$ 10,000.00	$ 10,000.00
Safety Programs	$ 10,000.00	$ 5,000.00	$ 10,000.00
Street Furnishings - Bike Racks, kiosks, benches	$ -	$ -	$ 6,000.00
Street Maintenance	$ 3,000.00	$ 2,179.00	$ 2,000.00
Street Lighting (other lighting)	$ 10,000.00	$ 13,000.00	$ 5,000.00
Other Initiatives and Miscellaneous	$ 10,000.00	$ 3,250.00	$ 5,000.00
Physical Enhancements & Maintenance Total	**$ 142,900.00**	**$ 86,114.00**	**$ 89,300.00**
Contingency Fund -Over/Under allocation	$ -		
Capital Reserve Fund	$ -		
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 271,790.00**	**$ 203,283.00**	**$ 218,235.00**
NET INCOME (LOSS)	**$ 3,410.00**	**$ 69,674.00**	**$ 3,415.00**

'Schedule P'

WEST END BIZ

2023 Year of Budget

Revenue	2022 Budget	2022 Projections	2023 Budget
BIZ Levy	$ 680,000.00	$ 680,000.00	$ 735,609.00
Grants - City of Winnipeg	$ 64,250.00	$ 136,250.00	$ 64,250.00
Grants - Other	$ 26,500.00	$ 27,678.00	$ 26,500.00
Interest Revenue	$ 6,000.00	$ 8,000.00	$ 8,000.00
Projected Over/Underpayment from Prior Year	$ (4,203.81)	$ (16,917.79)	$ (5,089.36)
Sponsorship	$ 16,150.00	$ 12,222.00	$ 15,750.00
Fundraising/Miscellaneous	$ 258,722.00	$ 403,244.00	$ 322,517.00
Transfer from Reserve Fund	$ 4,203.81	$ 16,917.79	$ 5,089.36
REVENUE TOTAL	**$ 1,051,622.00**	**$ 1,267,394.00**	**$ 1,172,626.00**

Expenses	2022 Budget	2022 Projections	2023 Budget
Bank Service Charges & Interest	$ 800.00	$ 600.00	$ 800.00
Board Development	$ 2,000.00	$ 2,000.00	$ 2,000.00
Meetings & Workshops	$ 1,300.00	$ 500.00	$ 1,300.00
Membership Dues and Licenses	$ 1,600.00	$ 1,600.00	$ 1,600.00
Miscellaneous costs	$ 9,750.00	$ 11,500.00	$ 8,985.00
Office maintenance and supplies	$ 26,135.00	$ 51,000.00	$ 21,750.00
Professional Fees/ Annual Audit	$ 8,000.00	$ 11,000.00	$ 10,000.00
Professional Development & Training	$ 11,000.00	$ 13,000.00	$ 11,000.00
Staffing & Benefits	$ 137,507.00	$ 136,242.00	$ 148,662.00
Storage/Rental Space	$ 35,000.00	$ 51,788.00	$ 57,750.00
Telephone & Web/Email Hosting	$ 8,000.00	$ 8,000.00	$ 8,000.00
Administration Total	**$ 241,092.00**	**$ 287,230.00**	**$ 271,847.00**
Business Development Grant	$ 41,000.00	$ 20,000.00	$ 36,000.00
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ 41,000.00**	**$ 20,000.00**	**$ 36,000.00**
Advertising, Promotions & Publications	$ 34,000.00	$ 29,500.00	$ 31,000.00
Banners, Signs & Maintenance			
Miscellaneous	$ 73,785.00	$ 67,804.00	$ 77,746.00
Strategic planning and Special projects	$ 46,838.00	$ 115,967.00	$ 115,269.00
Events	$ 4,700.00	$ 4,700.00	$ 4,700.00
Transportation, Parking, and Transit			
Website / Social Media	$ 4,000.00	$ 1,000.00	$ 2,000.00
Marketing & Promotion Total	**$ 165,323.00**	**$ 218,971.00**	**$ 230,715.00**
Enhanced Streetscape Renewal			
Equipment & Supplies Rental			
Holiday Décor			
Supplies			
Graffiti Removal	$ 48,850.00	$ 61,150.00	$ 62,198.00
Landscaping			
Murals/ Art Programs	$ 16,000.00	$ 57,000.00	$ 14,000.00
Safety Programs	$ 165,310.00	$ 143,746.00	$ 184,390.00
Street Furnishings - Bike Racks, kiosks, benches	$ 32,555.00	$ 23,000.00	$ 23,399.00
Street Maintenance	$ 53,260.00	$ 61,144.00	$ 56,741.00
Street Lighting (other lighting)	$ 2,000.00	$ 500.00	$ 2,000.00
Other Initiatives and Miscellaneous	$ 286,232.00	$ 272,336.00	$ 291,336.00
Physical Enhancements & Maintenance Total	**$ 604,207.00**	**$ 618,876.00**	**$ 634,064.00**
Funds carried over to 2023 programming		$ 122,317.00	
Capital Reserve Fund			
Other Total	**$ -**	**$ 122,317.00**	**$ -**
EXPENSE TOTAL	**$ 1,051,622.00**	**$ 1,267,394.00**	**$ 1,172,626.00**
NET INCOME (LOSS)	**$ -**	**$ -**	**$ -**