

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)	\$ -	\$ -	\$ -

CORYDON AVENUE BIZ
2023 Year of Budget
Budget Summary

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
Other Revenue	\$ 50,000.00	\$ -	\$ 50,000.00
REVENUE TOTAL	\$ 302,000.00	\$ -	\$ 302,000.00
Expenses			
Administration Total	\$ 121,400.00	\$ -	\$ 121,400.00
Business Incentives Total	\$ -	\$ -	\$ -
Marketing & Promotion Total	\$ 57,800.00	\$ -	\$ 55,800.00
Physical Enhancements & Maintenance Total	\$ 47,800.00	\$ -	\$ 49,800.00
Transfer to Reserves	\$ 75,000.00	\$ -	\$ 75,000.00
EXPENSE TOTAL	\$ 302,000.00	\$ -	\$ 302,000.00
Net Income/(Loss)	\$ -	\$ -	\$ -