

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

PROVENCHER BOULEVARD BIZ
2023 Year of Budget
Budget Summary

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
Other Revenue	\$ 12,900.00	\$ 30,423.00	\$ 28,500.00
REVENUE TOTAL	\$ 133,115.00	\$ 152,134.37	\$ 153,500.00
Expenses			
Administration Total	\$ 46,135.00	\$ 46,654.00	\$ 57,875.00
Business Incentives Total	\$ 1,000.00	\$ -	\$ 1,000.00
Marketing & Promotion Total	\$ 6,000.00	\$ 4,330.00	\$ 9,300.00
Physical Enhancements & Maintenance Total	\$ 74,580.00	\$ 99,735.59	\$ 84,580.00
Transfer to Reserves	\$ 5,400.00	\$ -	\$ -
EXPENSE TOTAL	\$ 133,115.00	\$ 150,719.59	\$ 152,755.00
Net Income/(Loss)	\$ -	\$ 1,414.78	\$ 745.00