

ST NORBERT BIZ				
2023 Year of 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	2022 Projections	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	\$ -	\$ -	\$ -	
Advertising, Promotions & Publications	\$ 500.00	\$ -	\$ 500.00	
Banners, Signs & Maintenance	\$ 500.00	\$ -	\$ 500.00	
Miscellaneous	\$ 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	
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 Total	\$ 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	

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2023 Year of Budget
Budget Summary

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
Other Revenue	\$ 11,525.00	\$ 4,410.00	\$ 33,525.00
REVENUE TOTAL	\$ 41,525.00	\$ 33,911.00	\$ 110,525.00
Expenses			
Administration Total	\$ 28,150.00	\$ 27,906.00	\$ 28,650.00
Business Incentives Total	\$ -	\$ -	\$ -
Marketing & Promotion Total	\$ 2,300.00	\$ 100.00	\$ 27,850.00
Physical Enhancements & Maintenance Total	\$ 10,300.00	\$ 6,750.00	\$ 50,350.00
Transfer to Reserves	\$ -	\$ (1,180.00)	\$ -
EXPENSE TOTAL	\$ 40,750.00	\$ 33,576.00	\$ 106,850.00
Net Income/(Loss)	\$ 775.00	\$ 335.00	\$ 3,675.00