PROVENCHER BOULEVARD BIZ

2024 Year of Budget

Revenue	2023 Budget	2023 Projections	2024 Budget
BIZ Levy	$ 75,000.00		$ 90,000.00
Grants - City of Winnipeg	$ 50,000.00		$ 40,000.00
Grants - Other	$ 25,500.00		$ 25,000.00
Interest Revenue	$ 500.00		$ 500.00
Projected Over/Underpayment from Prior Year			
Sponsorship			
Fundraising/Miscellaneous	$ 2,500.00		$ 1,000.00
Transfer from Reserve Fund			
REVENUE TOTAL	**$ 153,500.00**	**$ -**	**$ 156,500.00**

Expenses	2023 Budget	2023 Projections	2024 Budget
Bank Service Charges & Interest	$ 175.00		$ 300.00
Board Development			
Meetings & Workshops	$ 2,000.00		$ 1,500.00
Membership Dues and Licenses			
Miscellaneous costs			
Office maintenance and supplies	$ 1,300.00		$ 1,000.00
Professional Fees/ Annual Audit	$ 5,500.00		$ 5,500.00
Professional Development & Training			
Staffing & Benefits	$ 38,000.00		$ 38,000.00
Storage/Rental Space	$ 10,000.00		$ 10,000.00
Telephone & Web/Email Hosting	$ 900.00		$ 1,000.00
Administration Total	**$ 57,875.00**	**$ -**	**$ 57,300.00**
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		$ 1,000.00
Banners, Signs & Maintenance	$ 5,000.00		$ 15,000.00
Miscellaneous			
Strategic planning and Special projects			
Events	$ 2,000.00		$ 1,500.00
Transportation, Parking, and Transit			
Website / Social Media	$ 1,800.00		$ 2,500.00
Marketing & Promotion Total	**$ 9,300.00**	**$ -**	**$ 20,000.00**
Enhanced Streetscape Renewal	$ 50,000.00		$ 40,000.00
Equipment & Supplies Rental	$ 1,000.00		$ 1,000.00
Holiday Décor	$ 5,000.00		$ 5,000.00
Supplies	$ 1,200.00		$ 1,000.00
Graffiti Removal	$ 880.00		$ 1,000.00
Landscaping	$ 16,000.00		$ 18,000.00
Murals/ Art Programs			
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches			$ 2,000.00
Street Maintenance	$ 10,000.00		$ 8,000.00
Street Lighting (other lighting)	$ 500.00		$ 1,000.00
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 84,580.00**	**$ -**	**$ 77,000.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 152,755.00**	**$ -**	**$ 155,300.00**
NET INCOME (LOSS)	**$ 745.00**	**$ -**	**$ 1,200.00**

PROVENCHER BOULEVARD BIZ
2024 Year of Budget
Budget Summary

Revenue	2023 Budget	2023 Projections	2024 Budget
BIZ Levy	$ 75,000.00		$ 90,000.00
Grants - City of Winnipeg	$ 50,000.00		$ 40,000.00
Other Revenue	$ 28,500.00	#VALUE!	$ 26,500.00
REVENUE TOTAL	**$ 153,500.00**	**$ -**	**$ 156,500.00**
Expenses			
Administration Total	$ 57,875.00	$ -	$ 57,300.00
Business Incentives Total	$ 1,000.00	$ -	$ 1,000.00
Marketing & Promotion Total	$ 9,300.00	$ -	$ 20,000.00
Physical Enhancements & Maintenance Total	$ 84,580.00	$ -	$ 77,000.00
Transfer to Reserves	$ -	$ -	$ -
EXPENSE TOTAL	**$ 152,755.00**	**$ -**	**$ 155,300.00**
Net Income/(Loss)	**$ 745.00**	**$ -**	**$ 1,200.00**