PROVENCHER BOULEVARD BIZ

2025 Year of Budget

Revenue	2024 BUDGET	2024 ACTUAL	2025 BUDGET
BIZ Levy	$ 90,000.00	98,682	100,000
Grants - City of Winnipeg	$ 40,000.00	$44,646.91	
Grants - Other	$ 25,000.00	$4,584.00	45000
Interest Revenue	$ 500.00		1000
Projected Over/Underpayment from Prior Year			
Sponsorship			
Fundraising/Miscellaneous	$ 1,000.00		1000
Transfer from Reserve Fund			
REVENUE TOTAL	**$ 156,500.00**	**$ 147,912.84**	**$ 147,000.00**
Expenses	**2024 BUDGET**	**2024 ACTUAL**	**2025 BUDGET**
Bank Service Charges & Interest	$ 500.00	$1,150.55	500
Board Development			
Meetings & Workshops	$ 2,000.00	$467.74	2000
Membership Dues and Licenses			500
Miscellaneous costs			
Office maintenance and supplies	$ 1,300.00	$107.09	1000
Professional Fees/ Annual Audit	$ 7,500.00	$2,401.35	7500
Professional Development & Training		$273.19	1500
Staffing & Benefits	$ 40,000.00	$35,011.53	45000
Storage/Rental Space	$ 10,000.00	$5,691.83	1000
Telephone & Web/Email Hosting	$ 1,000.00		1000
Administration Total	**$ 62,300.00**	**$ 45,103.28**	**$ 60,000.00**
Business Development Grant			
Storefront Improvement Grant (Bilingual signage)	$ 1,000.00		5000
Safety Improvement Grant			
Business Incentives Total	**$ 1,000.00**	**$ -**	**$ 5,000.00**
Advertising, Promotions & Publications	$ 1,000.00	$73.59	1000
Banners, Signs & Maintenance	$ 10,000.00		20000
Miscellaneous			
Strategic planning and Special projects			
Events	$ 2,000.00	$420.00	2000
Transportation, Parking, and Transit			
Website / Social Media	$ 2,500.00	$787.50	6000
Marketing & Promotion Total	**$ 15,500.00**	**$ 1,281.09**	**$ 29,000.00**
Enhanced Streetscape Renewal	$ 40,000.00	$23,949.52	
Equipment & Supplies Rental	$ 1,000.00		1000
Holiday Décor	$ 5,000.00	$6,322.61	5000
Supplies	$ 1,000.00	$1,485.93	1000
Graffiti Removal	$ 1,000.00	$969.85	1500
Landscaping	$ 20,000.00	20,627.00	20,000.00
Murals/ Art Programs		$3,500.00	6000
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches	$ 2,000.00	$2,550	2500
Street Maintenance	$ 10,000.00	6,210.87	10,000.00
Street Lighting (lighting mounted on building)	$ 1,000.00	$9,140.94	6000
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 81,000.00**	**$ 74,756.72**	**$ 53,000.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 159,800.00**	**$ 121,141.09**	**$ 147,000.00**
NET INCOME (LOSS)	**$ (3,300.00)**		**$ -**

PROVENCHER BOULEVARD BIZ

2025 Year of Budget

Budget Summary

Revenue	2024 BUDGET	2024 ACTUAL	2025 BUDGET
BIZ Levy	$ 90,000.00	$ 98,681.93	$ 100,000.00
Grants - City of Winnipeg	$ 40,000.00	$ 44,646.91	$ -
Other Revenue	$ 26,500.00	$ 4,584.00	$ 47,000.00
REVENUE TOTAL	**$ 156,500.00**	**$ 147,912.84**	**$ 147,000.00**
Expenses			
Administration Total	$ 62,300.00	$ 45,103.28	$ 60,000.00
Business Incentives Total	$ 1,000.00	$ -	$ 5,000.00
Marketing & Promotion Total	$ 15,500.00	$ 1,281.09	$ 29,000.00
Physical Enhancements & Maintenance Total	$ 81,000.00	$ 74,756.72	$ 53,000.00
Transfer to Reserves	$ -	$ -	$ -
EXPENSE TOTAL	**$ 159,800.00**	**$ 121,141.09**	**$ 147,000.00**
Net Income/(Loss)	**$ (3,300.00)**	**$ 26,771.76**	**$ -**