SELKIRK AVENUE BIZ

2025 Year of Budget

Revenue	2024 Budget	2024 Projections	2025 Budget
BIZ Levy	$ 37,958.28	$ 37,958.28	$ 40,678.50
Grants - City of Winnipeg	$ 5,000.00	$ 97,343.49	$ 60,000.00
Grants - Other	$ 12,000.00	$ 9,470.51	$ 12,000.00
Interest Revenue			
Projected Over/Underpayment from Prior Year	$ (1,514.38)	$ 920.57	$ (2,000.00)
Sponsorship			
Fundraising/Miscellaneous			
Transfer from Reserve Fund			
REVENUE TOTAL	**$ 53,443.90**	**$ 145,692.85**	**$ 110,678.50**

Expenses	2024 Budget	2024 Projections	2025 Budget
Bank Service Charges & Interest	$ 300.00	$ 184.50	$ 250.00
Board Development			
Board Meetings & Workshops	$ 500.00	$ 241.50	$ 500.00
Membership Dues and Licenses			
Miscellaneous costs			
Office maintenance and supplies	$ 600.00	$ 684.52	$ 600.00
Annual Audit / Professional Fees	$ 1,100.00	$ 1,092.00	$ 1,100.00
Professional Development & Training			
Staffing & Benefits (Administrator)	$ 12,000.00	$ 12,000.00	$ 12,000.00
Storage/Rental Space	$ 5,210.00	$ 5,105.75	$ 5,210.00
Telephone & Web/Email Hosting	$ 2,200.00	$ 2,170.16	$ 2,400.00
Administration Total	**$ 21,910.00**	**$ 21,478.43**	**$ 22,060.00**
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ -**	**$ -**	**$ -**
Advertising, Promotions & Publications	$ 500.00	$ 67.20	$ 500.00
Banners, Signs & Maintenance	$ 1,150.00	$ -	$ 1,150.00
Miscellaneous	$ -	$ -	$ -
Strategic planning and Special projects	$ -	$ -	$ -
Events	$ 2,500.00	$ -	$ 2,500.00
Transportation, Parking, and Transit	$ -	$ -	$ -
Website / Social Media	$ 700.00	$ 357.00	$ 700.00
Marketing & Promotion Total	**$ 4,850.00**	**$ 424.20**	**$ 4,850.00**
Enhanced Streetscape Renewal	$ -	93,798.34	$ 40,000.00
Equipment & Supplies Tools	$ 2,200.00	2,322.71	$ 15,000.00
Holiday Décor	$ 400.00	$ -	$ 400.00
Supplies			
Graffiti Removal	$ 1,100.00	1,224.08	$ 4,500.00
Landscaping			
Murals/ Art Programs			
Safety Enhancement Programs	$ 2,000.00	$ -	$ 2,368.50
Street Furnishings - Bike Racks, kiosks, benches	$ 2,500.00	$ -	$ 2,500.00
Street Maintenance	$ 19,000.00	15,665.99	$ 19,000.00
Street Lighting (other lighting)			
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 27,200.00**	**$ 113,011.12**	**$ 83,768.50**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 53,960.00**	**$ 134,913.75**	**$ 110,678.50**
NET INCOME (LOSS)	**$ (516.10)**	**$ 10,779.10**	**$ -**

SELKIRK AVENUE BIZ
2025 Year of Budget
Budget Summary

Revenue	**2024 Budget**	**2024 Projections**	**2025 Budget**
BIZ Levy	$ 37,958.28	$ 37,958.28	$ 40,678.50
Grants - City of Winnipeg	$ 5,000.00	$ 97,343.49	$ 60,000.00
Other Revenue	$ 10,485.62	$ 10,391.08	$ 10,000.00
REVENUE TOTAL	**$ 53,443.90**	**$ 145,692.85**	**$ 110,678.50**
Expenses			
Administration Total	$ 21,910.00	$ 21,478.43	$ 22,060.00
Business Incentives Total	$ -	$ -	$ -
Marketing & Promotion Total	$ 4,850.00	$ 424.20	$ 4,850.00
Physical Enhancements & Maintenance T	$ 27,200.00	$ 113,011.12	$ 83,768.50
Transfer to Reserves	$ -	$ -	$ -
EXPENSE TOTAL	**$ 53,960.00**	**$ 134,913.75**	**$ 110,678.50**
Net Income/(Loss)	**$ (516.10)**	**$ 10,779.10**	**$ -**