# NORTH END BIZ

## 2025 Year of Budget

| Revenue | 2024 Budget | 2024 Projections | 2025 Budget |
|---|---|---|---|
| BIZ Levy | $ 75,000.00 | | $ 75,000.00 |
| Grants - City of Winnipeg; Capital Grant | | | |
| Grants - City of Winnipeg, Active Transportation | | | |
| Grants - Other MB 4 Youth, Urban Green Team; | | | |
| May not apply or receive funding | $ 20,000.00 | | $ 20,000.00 |
| Interest Revenue | | | |
| Projected Over/Underpayment from Prior Year | $ (1,000.00) | | $ (1,000.00) |
| Sponsorship | | | |
| Fundraising/Miscellaneous | | | |
| Transfer from Reserve Fund | $ 100,000.00 | | $ 40,000.00 |
| **REVENUE TOTAL** | **$ 194,000.00** | **$ -** | **$ 134,000.00** |

| Expenses | 2024 Budget | 2024 Projections | 2025 Budget |
|---|---|---|---|
| Bank Service Charges & Interest | $ 50.00 | | $ 50.00 |
| Board Development | | | |
| Meetings & Workshops | $ 3,500.00 | | $ 4,000.00 |
| Workers Combensation Board (WCB) | $ 100.00 | | $ 100.00 |
| Office maintenance and supplies | $ 1,500.00 | | $ 2,000.00 |
| Professional Fees/ Annual Audit | $ 4,000.00 | | $ 6,500.00 |
| Staffing & Benefits | $ 23,420.00 | | $ 23,420.00 |
| Summer Maintenace Staff (UGT) | $ 20,000.00 | | $ 10,000.00 |
| BobCat, fuel, insurance, maintenance | $ 6,000.00 | | $ 6,000.00 |
| Storage/Rental Space | $ 2,500.00 | | $ 2,500.00 |
| Telephone & Web/Email Hosting | $ 1,000.00 | | $ 1,200.00 |
| Water (hanging baskets) other utililites | | | $ 1,000.00 |
| **Administration Total** | **$ 62,070.00** | **$ -** | **$ 56,770.00** |
| | | | |
| Business Development Grant | | | |
| Storefront Improvement Grant | | | |
| Safety Improvement Grant | | | |
| **Business Incentives Total** | **$ -** | **$ -** | **$ -** |
| | | | |
| Advertising, Promotions & Publications | | | |
| Banners, Signs & Maintenance | $ 8,000.00 | | $ 20,000.00 |
| Miscellaneous | | | |
| Strategic planning and Special projects | | | |
| Events | | | |
| Transportation, Parking, and Transit | | | |
| Website / Social Media | $ 5,000.00 | | |
| **Marketing & Promotion Total** | **$ 13,000.00** | **$ -** | **$ 20,000.00** |
| | | | |
| Enhanced Streetscape Renewal, dual stream bins | $ 4,000.00 | | $ 2,000.00 |
| Equipment & Supplies Rental | | | |
| Holiday Décor, pole mount holiday lights | $ 8,000.00 | | $ 8,000.00 |
| Supplies (Landscaping/Maintenance/Safety) | $ 1,500.00 | | $ 1,500.00 |
| Graffiti Removal | $ 1,375.00 | | $ 1,650.00 |
| Landscaping (Hanging Baskets) | $ 13,500.00 | | $ 15,000.00 |
| Murals/ Art Programs | | | |
| Street Furnishings - New Holiday lights | | | $ 20,000.00 |
| Street Furnishings - Banner Poles, LED light posts | $ 50,000.00 | | |
| Street Maintenance | $ 2,000.00 | | $ 2,000.00 |
| Street Lighting (other lighting) | | | |
| Other Initiatives and Miscellaneous | | | |
| **Physical Enhancements & Maintenance Total** | **$ 80,375.00** | **$ -** | **$ 50,150.00** |
| | | | |
| Contingency Fund -Over/Under allocation | | | |
| Capital Reserve Fund | | | |
| **Other Total** | **$ -** | **$ -** | **$ -** |
| | | | |
| **EXPENSE TOTAL** | **$ 155,445.00** | **$ -** | **$ 126,920.00** |
| | | | |
| **NET INCOME (LOSS)** | **$ 38,555.00** | **$ -** | **$ 7,080.00** |

**NORTH END BIZ**
**2025 Year of Budget**
**Budget Summary**

| **Revenue** | **2024 Budget** | **2024 Projections** | **2025 Budget** |
|---|---|---|---|
| BIZ Levy | $ 75,000.00 | $ - | $ 75,000.00 |
| Grants - City of Winnipeg; Capital Grant | $ - | $ - | $ - |
| Other Revenue | $ 119,000.00 | $ - | $ 59,000.00 |
| **REVENUE TOTAL** | **$ 194,000.00** | **$ -** | **$ 134,000.00** |
| | | | |
| **Expenses** | | | |
| Administration Total | $ 62,070.00 | $ - | $ 56,770.00 |
| Business Incentives Total | $ - | $ - | $ - |
| Marketing & Promotion Total | $ 13,000.00 | $ - | $ 20,000.00 |
| Physical Enhancements & Maintenance T | $ 80,375.00 | $ - | $ 50,150.00 |
| Transfer to Reserves | $ - | $ - | $ - |
| | | | |
| **EXPENSE TOTAL** | **$ 155,445.00** | **$ -** | **$ 126,920.00** |
| | | | |
| **Net Income/(Loss)** | **$ 38,555.00** | **$ -** | **$ 7,080.00** |