

CORYDON AVENUE BIZ			
2025 Year of Budget			
Revenue	2024 Budget	2024 Projections	2025 Budget
BIZ Levy	\$ 275,000.00		\$ 275,000.00
Grants - City of Winnipeg			
Grants - Other	\$ 10,000.00		\$ 10,000.00
Interest Revenue			
Projected Over/Underpayment from Prior Year			
Sponsorship			
Fundraising/Miscellaneous			
Transfer from Reserve Fund	\$ 110,000.00		\$ 110,000.00
REVENUE TOTAL	\$ 395,000.00	\$ -	\$ 395,000.00
Expenses	2024 Budget	2024 Projections	2025 Budget
Bank Service Charges & Interest	\$ 350.00		\$ 350.00
Board Development			
Meetings & Workshops	\$ 3,000.00		\$ 3,000.00
Membership Dues and Licenses	\$ 450.00		\$ 450.00
Miscellaneous costs	\$ 2,000.00		\$ 2,000.00
Office maintenance and supplies	\$ 3,700.00		\$ 3,700.00
Professional Fees/ Annual Audit	\$ 4,000.00		\$ 4,000.00
Professional Development & Training			
Staffing & Benefits	\$ 104,000.00		\$ 104,000.00
Storage/Rental Space	\$ 20,000.00		\$ 20,000.00
Telephone & Web/Email Hosting	\$ 2,500.00		\$ 2,500.00
Administration Total	\$ 140,000.00	\$ -	\$ 140,000.00
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	\$ -	\$ -	\$ -
Advertising, Promotions & Publications	\$ 18,000.00		\$ 18,000.00
Banners, Signs & Maintenance			
Miscellaneous	\$ 1,000.00		\$ 1,000.00
Strategic planning and Special projects			
Events	\$ 46,000.00		\$ 46,000.00
Transportation, Parking, and Transit			
Website / Social Media			
Marketing & Promotion Total	\$ 65,000.00	\$ -	\$ 65,000.00
Enhanced Streetscape Renewal			
Equipment & Supplies Rental	\$ 3,000.00		\$ 3,000.00
Holiday Décor			
Supplies			
Graffiti Removal	\$ 2,500.00		\$ 2,500.00
Landscaping	\$ 38,000.00		\$ 38,000.00
Murals/ Art Programs	\$ 5,000.00		\$ 5,000.00
Safety Programs			
Street Furnishings - Bike Racks, kiosks, benches			
Street Maintenance	\$ 2,000.00		\$ 2,000.00
Street Lighting (other lighting)	\$3,500.00		\$ 3,500.00
Other Initiatives and Miscellaneous	\$ 1,000.00		\$ 1,000.00
Physical Enhancements & Maintenance Total	\$ 55,000.00	\$ -	\$ 55,000.00
Contingency Fund -Over/Under allocation	\$ 5,000.00		\$ 5,000.00
Capital Reserve Fund	\$ 130,000.00		\$ 130,000.00
Other Total	\$ 135,000.00	\$ -	\$ 135,000.00
EXPENSE TOTAL	\$ 395,000.00	\$ -	\$ 395,000.00
NET INCOME (LOSS)	\$ -	\$ -	\$ -

CORYDON AVENUE BIZ
2025 Year of Budget
Budget Summary

Revenue	2024 Budget	2024 Projections	2025 Budget
BIZ Levy	\$ 275,000.00	\$ -	\$ 275,000.00
Grants - City of Winnipeg	\$ -	\$ -	\$ -
Other Revenue	\$ 120,000.00	\$ -	\$ 120,000.00
REVENUE TOTAL	\$ 395,000.00	\$ -	\$ 395,000.00

Expenses			
Administration Total	\$ 140,000.00	\$ -	\$ 140,000.00
Business Incentives Total	\$ -	\$ -	\$ -
Marketing & Promotion Total	\$ 65,000.00	\$ -	\$ 65,000.00
Physical Enhancements & Maintenance 1	\$ 55,000.00	\$ -	\$ 55,000.00
Transfer to Reserves	\$ 135,000.00	\$ -	\$ 135,000.00
EXPENSE TOTAL	\$ 395,000.00	\$ -	\$ 395,000.00

Net Income/(Loss)	\$ -	\$ -	\$ -
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