

OLD ST VITAL BIZ				
2025 Year of Budget				
Revenue	2024 Budget	2024 Projections	2025 Budget	
BIZ Levy	\$ 208,280.00	\$ 213,958.44	\$	214,000.00
Grants - City of Winnipeg	\$ 25,000.00	\$ 25,000.00	\$	25,000.00
Grants - Other		\$ 28,000.00	\$	28,000.00
Interest Revenue	\$ 2,185.00	\$ 2,185.00	\$	7,500.00
Projected Over/Underpayment from Prior Year				
Sponsorship				
Fundraising/Miscellaneous	\$ 6,000.00		\$	6,000.00
Transfer from Reserve Fund	\$ 80,000.00		\$	50,000.00
REVENUE TOTAL	\$ 321,465.00	\$ 269,143.44	\$	330,500.00
Expenses	2024 Budget	2024 Projections	2025 Budget	
Bank Service Charges & Interest	\$ 500.00	\$ 200.00	\$	500.00
Board Development				
Meetings & Workshops	\$ 2,000.00	\$ 500.00	\$	2,000.00
Membership Dues and Licenses				
Miscellaneous costs	\$ 1,500.00	\$ 1,500.00		
Office maintenance and supplies	\$ 1,000.00	\$ 300.00	\$	1,000.00
Professional Fees/ Annual Audit	\$ 4,000.00	\$ 7,893.00	\$	4,000.00
Professional Development & Training	\$ 1,000.00	\$ 375.00	\$	500.00
Staffing & Benefits	\$ 65,000.00	\$ 52,305.00	\$	120,000.00
Storage/Rental Space	\$ 20,040.00	\$ 10,290.00	\$	20,000.00
Telephone & Web/Email Hosting	\$ 1,500.00	\$ 493.00	\$	1,000.00
Administration Total	\$ 96,540.00	\$ 73,856.00	\$	149,000.00
Business Development Grant				
Storefront Improvement Grant	\$ 2,000.00			
Safety Improvement Grant				
Business Incentives Total	\$ 2,000.00	\$ -	\$	-
Advertising, Promotions & Publications	\$ 250.00		\$	250.00
Banners, Signs & Maintenance	\$ 50,000.00	\$ 375.00	\$	50,000.00
Miscellaneous				
Strategic planning and Special projects	\$ 2,000.00			
Events	\$ 5,000.00	\$ 600.00	\$	5,000.00
Transportation, Parking, and Transit				
Website / Social Media	\$ 6,000.00	\$ 1,913.00	\$	6,000.00
Marketing & Promotion Total	\$ 63,250.00	\$ 2,888.00	\$	61,250.00
Enhanced Streetscape Renewal				
Equipment & Supplies Rental				
Holiday Décor	\$ 4,000.00	\$ 4,500.00	\$	4,000.00
Supplies	\$ 4,680.00	\$ 3,500.00	\$	4,680.00
Graffiti Removal	\$ 25,000.00	\$ 25,000.00	\$	25,000.00
Landscaping	\$ 80,000.00		\$	120,000.00
Murals/ Art Programs				
Safety Programs	\$ 500.00			
Street Furnishings - Bike Racks, kiosks, benches	\$ 6,000.00			
Street Maintenance	\$ 30,000.00		\$	30,000.00
Street Lighting (other lighting)				
Other Initiatives and Miscellaneous	\$ 5,000.00	\$ 5,000.00	\$	5,000.00
Physical Enhancements & Maintenance Total	\$ 155,180.00	\$ 38,000.00	\$	188,680.00
Contingency Fund -Over/Under allocation				
Capital Reserve Fund				
Other Total	\$ -	\$ -	\$	-
EXPENSE TOTAL	\$ 316,970.00	\$ 114,744.00	\$	398,930.00
NET INCOME (LOSS)	\$ 4,495.00	\$ 154,399.44	\$	(68,430.00)

OLD ST VITAL BIZ
2025 Year of Budget
Budget Summary

Revenue	2024 Budget	2024 Projections	2025 Budget
BIZ Levy	\$ 208,280.00	\$ 213,958.44	\$ 214,000.00
Grants - City of Winnipeg	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Other Revenue	\$ 88,185.00	\$ 30,185.00	\$ 91,500.00
REVENUE TOTAL	\$ 321,465.00	\$ 269,143.44	\$ 330,500.00

Expenses			
Administration Total	\$ 96,540.00	\$ 73,856.00	\$ 149,000.00
Business Incentives Total	\$ 2,000.00	\$ -	\$ -
Marketing & Promotion Total	\$ 63,250.00	\$ 2,888.00	\$ 61,250.00
Physical Enhancements & Maintenance	\$ 155,180.00	\$ 38,000.00	\$ 188,680.00
Transfer to Reserves	\$ -	\$ -	\$ -
EXPENSE TOTAL	\$ 316,970.00	\$ 114,744.00	\$ 398,930.00

Net Income/(Loss)	\$ 4,495.00	\$ 154,399.44	\$ (68,430.00)
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