

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)		\$ -

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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	\$ -