

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	\$ 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	\$ -
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