

WEST BROADWAY BIZ			
2025 Budget			
Revenue	2024 Budget	2024 Projections	2025 Budget
BIZ Levy	\$ 220,000.00	\$ 232,732.00	\$ 265,000.00
Grants - City of Winnipeg	\$ 6,000.00	\$ 40,000.00	\$ 15,000.00
Grants - Other	\$ 2,500.00	\$ 57,215.00	\$ 2,500.00
Interest Revenue	\$ 500.00	\$ 4,139.00	\$ 2,500.00
Projected Over/Underpayment from Prior Year	\$ 9,000.00	\$ -	\$ -
Sponsorship	\$ 2,000.00	\$ 2,557.00	\$ 2,500.00
Fundraising/Miscellaneous	\$ 3,000.00	\$ -	\$ 8,000.00
Transfer from Reserve Fund	\$ 20,000.00	\$ -	\$ -
REVENUE TOTAL	\$ 263,000.00	\$ 336,643.00	\$ 295,500.00
Expenses	2024 Budget	2024 Projections	2025 Budget
Bank Service Charges & Interest	\$ 150.00	\$ 148.00	\$ 150.00
Board Development	\$ -	\$ -	\$ -
Meetings & Workshops	\$ 3,750.00	\$ 3,700.00	\$ 3,750.00
Membership Dues and Licenses	\$ 550.00	\$ 530.00	\$ 600.00
Miscellaneous costs	\$ 1,000.00	\$ -	\$ 1,000.00
Office maintenance and supplies	\$ 3,000.00	\$ 2,931.43	\$ 1,500.00
Professional Fees/ Annual Audit	\$ 2,600.00	\$ 2,688.00	\$ 3,000.00
Professional Development & Training	\$ -	\$ 3,364.00	\$ 5,000.00
Staffing & Benefits	\$ 59,500.00	\$ 59,000.00	\$ 78,500.00
Storage/Rental Space	\$ 9,000.00	\$ 4,500.00	\$ 6,000.00
Telephone & Web/Email Hosting	\$ 1,800.00	\$ 1,007.00	\$ 1,800.00
Administration Total	\$ 81,350.00	\$ 77,868.43	\$ 101,300.00
Business Development Grant	\$ 6,000.00	\$ 3,968.00	\$ 6,000.00
Storefront Improvement Grant	\$ 7,500.00	\$ 2,745.00	\$ 7,500.00
Safety Improvement Grant	\$ 10,000.00	\$ 9,310.00	\$ 11,000.00
Business Incentives Total	\$ 23,500.00	\$ 16,023.00	\$ 24,500.00
Advertising, Promotions & Publications	\$ 2,500.00	\$ 2,155.00	\$ 5,000.00
Banners, Signs & Maintenance	\$ 2,000.00	\$ 3,966.14	\$ 3,500.00
Miscellaneous	\$ -	\$ -	\$ -
Strategic planning and Special projects	\$ 25,000.00	\$ 7,728.00	\$ 1,500.00
Events	\$ 24,000.00	\$ 22,929.00	\$ 27,000.00
Transportation, Parking, and Transit	\$ 250.00	\$ 35.00	\$ 250.00
Website / Social Media	\$ 10,000.00	\$ 9,800.00	\$ 10,000.00
Marketing & Promotion Total	\$ 63,750.00	\$ 46,613.14	\$ 47,250.00
Enhanced Streetscape Renewal	\$ -	\$ -	\$ -
Equipment & Supplies Rental	\$ 2,500.00	\$ 4,113.00	\$ 2,000.00
Holiday Décor	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Graffiti Removal	\$ 5,200.00	\$ 4,854.00	\$ 11,000.00
Landscaping	\$ 48,000.00	\$ 63,659.00	\$ 35,000.00
Murals/ Art Programs	\$ 5,000.00	\$ 4,776.00	\$ 5,000.00
Safety Programs	\$ 7,500.00	\$ 45,000.00	\$ 5,000.00
Street Furnishings - Bike Racks, kiosks, benches	\$ 6,000.00	\$ 5,643.00	\$ 2,000.00
Street Maintenance	\$ 8,000.00	\$ 17,933.00	\$ 21,000.00
Street Lighting (other lighting)	\$ 10,000.00	\$ 34,111.00	\$ 35,000.00
Other Initiatives and Miscellaneous	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
Physical Enhancements & Maintenance Total	\$ 93,200.00	\$ 182,089.00	\$ 117,000.00
Contingency Fund -Over/Under allocation	\$ -	\$ -	\$ -
Capital Reserve Fund	\$ -	\$ -	\$ 5,000.00
Other Total	\$ -	\$ -	\$ 5,000.00
EXPENSE TOTAL	\$ 261,800.00	\$ 322,593.57	\$ 295,050.00
NET INCOME (LOSS)	\$ 1,200.00	\$ 14,049.43	\$ 450.00

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2025 Budget
Budget Summary

Revenue	2024 Budget	2024 Projections	2025 Budget
BIZ Levy	\$ 220,000.00	\$ 232,732.00	\$ 265,000.00
Grants - City of Winnipeg	\$ 6,000.00	\$ 40,000.00	\$ 15,000.00
Other Revenue	\$ 37,000.00	\$ 63,911.00	\$ 15,500.00
REVENUE TOTAL	\$ 263,000.00	\$ 336,643.00	\$ 295,500.00

Expenses			
Administration Total	\$ 81,350.00	\$ 77,868.43	\$ 101,300.00
Business Incentives Total	\$ 23,500.00	\$ 16,023.00	\$ 24,500.00
Marketing & Promotion Total	\$ 63,750.00	\$ 46,613.14	\$ 47,250.00
Physical Enhancements & Maintenance 1	\$ 93,200.00	\$ 182,089.00	\$ 117,000.00
Transfer to Reserves	\$ -	\$ -	\$ 5,000.00
EXPENSE TOTAL	\$ 261,800.00	\$ 322,593.57	\$ 295,050.00

Net Income/(Loss)	\$ 1,200.00	\$ 14,049.43	\$ 450.00
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