

NORTH END BIZ				
2025 Year of Budget				
Revenue	2024 Budget	2024 Projections	2025 Budget	
BIZ Levy	\$ 75,000.00		\$ 75,000.00	
Grants - City of Winnipeg; Capital Grant				
Grants - City of Winnipeg, Active Transportation				
Grants - Other MB 4 Youth, Urban Green Team; May not apply or receive funding	\$ 20,000.00		\$ 20,000.00	
Interest Revenue				
Projected Over/Underpayment from Prior Year	\$ (1,000.00)		\$ (1,000.00)	
Sponsorship				
Fundraising/Miscellaneous				
Transfer from Reserve Fund	\$ 100,000.00		\$ 40,000.00	
REVENUE TOTAL	\$ 194,000.00	\$ -	\$ 134,000.00	
Expenses	2024 Budget	2024 Projections	2025 Budget	
Bank Service Charges & Interest	\$ 50.00		\$ 50.00	
Board Development				
Meetings & Workshops	\$ 3,500.00		\$ 4,000.00	
Workers Combensation Board (WCB)	\$ 100.00		\$ 100.00	
Office maintenance and supplies	\$ 1,500.00		\$ 2,000.00	
Professional Fees/ Annual Audit	\$ 4,000.00		\$ 6,500.00	
Staffing & Benefits	\$ 23,420.00		\$ 23,420.00	
Summer Maintenace Staff (UGT)	\$ 20,000.00		\$ 10,000.00	
BobCat, fuel, insurance, maintenance	\$ 6,000.00		\$ 6,000.00	
Storage/Rental Space	\$ 2,500.00		\$ 2,500.00	
Telephone & Web/Email Hosting	\$ 1,000.00		\$ 1,200.00	
Water (hanging baskets) other utililites			\$ 1,000.00	
Administration Total	\$ 62,070.00	\$ -	\$ 56,770.00	
Business Development Grant				
Storefront Improvement Grant				
Safety Improvement Grant				
Business Incentives Total	\$ -	\$ -	\$ -	
Advertising, Promotions & Publications				
Banners, Signs & Maintenance	\$ 8,000.00		\$ 20,000.00	
Miscellaneous				
Strategic planning and Special projects				
Events				
Transportation, Parking, and Transit				
Website / Social Media	\$ 5,000.00			
Marketing & Promotion Total	\$ 13,000.00	\$ -	\$ 20,000.00	
Enhanced Streetscape Renewal, dual stream bins	\$ 4,000.00		\$ 2,000.00	
Equipment & Supplies Rental				
Holiday Décor, pole mount holiday lights	\$ 8,000.00		\$ 8,000.00	
Supplies (Landscaping/Maintenance/Safety)	\$ 1,500.00		\$ 1,500.00	
Graffiti Removal	\$ 1,375.00		\$ 1,650.00	
Landscaping (Hanging Baskets)	\$ 13,500.00		\$ 15,000.00	
Murals/ Art Programs				
Street Furnishings - New Holiday lights			\$ 20,000.00	
Street Furnishings - Banner Poles, LED light posts	\$ 50,000.00			
Street Maintenance	\$ 2,000.00		\$ 2,000.00	
Street Lighting (other lighting)				
Other Initiatives and Miscellaneous				
Physical Enhancements & Maintenance Total	\$ 80,375.00	\$ -	\$ 50,150.00	
Contingency Fund -Over/Under allocation				
Capital Reserve Fund				
Other Total	\$ -	\$ -	\$ -	
EXPENSE TOTAL	\$ 155,445.00	\$ -	\$ 126,920.00	
NET INCOME (LOSS)	\$ 38,555.00	\$ -	\$ 7,080.00	

NORTH END BIZ
2025 Year of Budget
Budget Summary

Revenue	2024 Budget	2024 Projections	2025 Budget
BIZ Levy	\$ 75,000.00	\$ -	\$ 75,000.00
Grants - City of Winnipeg; Capital Grant	\$ -	\$ -	\$ -
Other Revenue	\$ 119,000.00	\$ -	\$ 59,000.00
REVENUE TOTAL	\$ 194,000.00	\$ -	\$ 134,000.00

Expenses			
Administration Total	\$ 62,070.00	\$ -	\$ 56,770.00
Business Incentives Total	\$ -	\$ -	\$ -
Marketing & Promotion Total	\$ 13,000.00	\$ -	\$ 20,000.00
Physical Enhancements & Maintenance 1	\$ 80,375.00	\$ -	\$ 50,150.00
Transfer to Reserves	\$ -	\$ -	\$ -
EXPENSE TOTAL	\$ 155,445.00	\$ -	\$ 126,920.00

Net Income/(Loss)	\$ 38,555.00	\$ -	\$ 7,080.00
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