

ST JAMES VILLAGE BIZ				
2025 Year of Budget				
Revenue	2024 Budget	2024 Projections	2025 Budget	
BIZ Levy	\$ 92,000.00	\$ 92,000.00	\$ 105,000.00	
Grants - City of Winnipeg	\$ 47,500.00	\$ 48,338.33	\$ 47,500.00	
Grants - Other	\$ 14,000.00	\$ 10,703.10	\$ 12,000.00	
Interest Revenue		\$ 6,465.59	\$ 2,500.00	
Projected Over/Underpayment from Pri Sponsorship	\$ (3,858.00)			
Fundraising/Miscellaneous				
Transfer from Reserve Fund				
REVENUE TOTAL	\$ 149,642.00	\$ 157,507.02	\$ 167,000.00	
Expenses	2024 Budget	2024 Projections	2025 Budget	
Bank Service Charges & Interest	\$ 175.00	\$ 191.50	\$ 175.00	
Board Development		\$ 100.00	\$ 100.00	
Meetings & Workshops	\$ 3,100.00	\$ 1,816.13	\$ 3,100.00	
Membership Dues and Licenses				
Miscellaneous costs		\$ 3,293.11		
Office maintenance and supplies	\$ 6,300.00	\$ 1,796.96	\$ 2,000.00	
Professional Fees/ Annual Audit	\$ 3,800.00	\$ 4,803.65	\$ 4,000.00	
Professional Development & Training				
Staffing & Benefits	\$ 57,100.00	\$ 59,536.91	\$ 63,200.00	
Storage/Rental Space	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	
Telephone & Web/Email Hosting	\$ 1,600.00	\$ 1,571.93	\$ 1,600.00	
Administration Total	\$ 79,275.00	\$ 80,310.19	\$ 81,375.00	
Business Development Grant	\$ -		\$ 3,000.00	
Storefront Improvement Grant				
Safety Improvement Grant	\$ 5,000.00	\$ 1,000.00	\$ 5,000.00	
Business Incentives Total	\$ 5,000.00	\$ 1,000.00	\$ 8,000.00	
Advertising, Promotions & Publications	\$ 8,000.00			
Banners, Signs & Maintenance	\$ 3,400.00	\$ 3,156.50	\$ 12,000.00	
Miscellaneous				
Strategic planning and Special projects				
Events		\$ 6,939.23	\$ 10,500.00	
Transportation, Parking, and Transit				
Website / Social Media		\$ 457.51		
Marketing & Promotion Total	\$ 11,400.00	\$ 10,553.24	\$ 22,500.00	
Enhanced Streetscape Renewal				
Equipment & Supplies Rental				
Holiday Décor				
Supplies		\$ 1,016.28	\$ 4,500.00	
Graffiti Removal	\$ 3,000.00	\$ 3,084.62	\$ 4,000.00	
Landscaping	\$ 25,200.00	\$ 22,656.96	\$ 20,000.00	
Murals/ Art Programs	\$ 1,500.00	\$ 8,574.77	\$ 5,000.00	
Safety Programs				
kiosks, benches	\$ 25,000.00	\$ 23,812.94	\$ 20,000.00	
Street Maintenance		\$ 1,438.62	\$ 1,500.00	
Street Lighting (other lighting)	\$ 1,300.00	\$ 1,580.49	\$ 1,300.00	
Other Initiatives and Miscellaneous				
Physical Enhancements & Maintenanar	\$ 56,000.00	\$ 62,164.68	\$ 56,300.00	
Contingency Fund -Over/Under allocati	\$ (2,033.00)	\$ 1,392.60	\$ (1,175.00)	
Capital Reserve Fund				
Other Total	\$ (2,033.00)	\$ 3,478.91	\$ (1,175.00)	
EXPENSE TOTAL	\$ 149,642.00	\$ 157,507.02	\$ 167,000.00	
NET INCOME (LOSS)	\$ -	\$ -	\$ -	

ST JAMES VILLAGE BIZ
2025 Year of Budget
Budget Summary

Revenue	2024 Budget	2024 Projections	2025 Budget
BIZ Levy	\$ 92,000.00	\$ 92,000.00	\$ 105,000.00
Grants - City of Winnipeg	\$ 47,500.00	\$ 48,338.33	\$ 47,500.00
Other Revenue	\$ 10,142.00	\$ 17,168.69	\$ 14,500.00
REVENUE TOTAL	\$ 149,642.00	\$ 157,507.02	\$ 167,000.00

Expenses			
Administration Total	\$ 79,275.00	\$ 80,310.19	\$ 81,375.00
Business Incentives Total	\$ 5,000.00	\$ 1,000.00	\$ 8,000.00
Marketing & Promotion Total	\$ 11,400.00	\$ 10,553.24	\$ 22,500.00
Physical Enhancements & Maintenance	\$ 56,000.00	\$ 62,164.68	\$ 56,300.00
Transfer to Reserves	\$ (2,033.00)	\$ 3,478.91	\$ (1,175.00)
EXPENSE TOTAL	\$ 149,642.00	\$ 157,507.02	\$ 167,000.00

Net Income/(Loss)	\$ -	\$ -	\$ -
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