

SAINT-NORBERT BIZ				
2025 Budget				
Revenue	2023 Actual	2024 Budget	2024 Projected	2025 Budget
BIZ Levy	\$43,022.00	\$39,327.00	\$39,327.00	\$ 44,067.00
Grants - City of Winnipeg		\$24,000.00	\$14,027.00	\$ 38,800.00
Grants - City of Winnipeg - bike infrasturcture		\$6,000.00	\$6,000.00	
Grants - City of Winnipeg - historic				
Grants - Other Green Team	\$12,207.00	\$12,000.00	\$10,427.00	\$ 10,500.00
Grants - Other Mb Province	\$7,875.00	\$5,250.00	\$3,938.00	\$ 1,312.00
Grants - Entreprises Riel / Winnipet 150		\$5,000.00	\$14,500.00	
Interest Revenue	\$75.00	\$50.00	\$100.00	\$ 100.00
Projected Over/Underpayment from Prior Yea	\$29,021.00	\$2,000.00	\$811.00	
Sponsorships	\$2,000.00		\$1,000.00	\$ 1,000.00
Fundraising/Miscellaneous				
Transfer from Reserve Fund		\$23,000.00	\$23,000.00	\$ 32,000.00
REVENUE TOTAL	\$94,200.00	\$116,627.00	\$113,130.00	\$ 127,779.00
Expenses	2023 Actual	2024 Budget	2024 Projected	2025 Budget
ADMINISTRATION				
Bad Debt	\$ 661.00			
Bank Service Charges & Interest	\$41.00	\$50.00	\$50.00	\$ 75.00
Gator (Insurance, Maintenance, Fuel)	\$4,649.00	\$1,500.00	\$2,500.00	\$ 7,500.00
Board Development	\$0.00	\$200.00	\$0.00	\$ 200.00
Meetings & Workshops	\$211.00	\$400.00	\$400.00	\$ 400.00
Membership Dues and Licenses				
Management Fee	\$9,300.00	\$7,800.00	\$7,800.00	\$ 8,000.00
Management Mileage	\$61.00	\$100.00	\$231.00	\$ 250.00
Miscellaneous	\$10.00		\$100.00	\$ 100.00
Office maintenance and supplies	\$659.00	\$500.00	\$450.00	\$ 500.00
Professional Fees/ Annual Audit	\$5,225.00	\$6,000.00	\$5,770.00	\$ 6,000.00
Professional Development & Training	\$0.00	\$200.00	\$0.00	\$ 200.00
Staffing & Benefits & WCB	\$12,800.00	\$12,000.00	\$11,494.00	\$ 11,600.00
Storage/Rental Space				
Telephone & Web/Email Hosting	\$591.00	\$500.00	\$250.00	\$ 500.00
Administration Total	\$34,208.00	\$29,250.00	\$29,045.00	\$ 35,325.00
MARKETING AND PROMOTIONS				
Advertising, Promotions & Publications	\$0.00	\$500.00	\$0.00	\$ 1,000.00
Banners, Signs & Maintenance	\$0.00	\$500.00	\$0.00	\$ 1,500.00
Miscellaneous Marketing	\$0.00	\$350.00	\$0.00	\$ -
Strategic planning and Special projects	\$4,200.00	\$30,000.00	\$19,050.00	\$ 10,950.00
Events/Event donations	\$1,100.00	\$1,500.00	\$9,084.00	\$ 600.00
Transportation, Parking, and Transit				
Website / Social Media Upgrades				
Marketing & Promotion Total	\$5,300.00	\$32,850.00	\$28,134.00	\$ 14,050.00
Physical Enhancements & Maintenance				
Enhanced Streetscape Renewal (Median Proj	\$6,666.00	\$24,000.00	\$8,837.00	\$ 47,800.00
Bicycle Infrastructure Grant		\$6,000.00	\$0.00	\$ 6,000.00
Equipment & Supplies Rental				
Holiday Décor	\$0.00	\$3,000.00	\$0.00	\$ 3,000.00
Supplies - Enhancement	\$1,024.00	\$1,500.00	\$1,500.00	\$ 1,500.00
Graffiti Removal	\$184.00	\$250.00	\$0.00	\$ 250.00
Landscaping	\$8,623.00	\$9,000.00	\$9,000.00	\$ 9,000.00
Murals/ Art Programs				
Safety Programs				
Street Furnishings - Bike Racks, kiosks, benches	\$163.00	\$250.00	\$0.00	\$ 250.00
Enhancements - Median	\$11,334.00	\$4,000.00	\$0.00	\$ 3,000.00
Street Lighting (Hyrd0)	\$789.00	\$6,000.00	\$935.00	\$ 1,000.00
Street Maintenance (median + winter)	\$301.00		\$3,000.00	\$ 6,000.00
Physical Enhancements & Maintenance To	\$29,084.00	\$54,000.00	\$23,272.00	\$ 77,800.00
Contingency Fund -Over/Under allocation				
Capital Reserve Fund				
Other Total				
EXPENSE TOTAL	\$68,592.00	\$116,100.00	\$80,251.00	\$ 127,175.00
NET INCOME (LOSS)	\$25,608.00	\$527.00	\$32,679.00	\$ 604.00
			-\$ 32,000.00	
Note: Blocks Highlighted in Yellow Indicate One-Time Expenditures, all related to specific grant projects			\$679.00	