ACADEMY ROAD BIZ

Year of Budget

Revenue	2025 Budget	2025 Projections	2026 Budget
BIZ Levy	$ 95,000.00	$ 95,000.00	$ 95,000.00
Grants - Canada Summer Jobs	4,900.00	4,991.00	5,000.00
Grants - City of Winnipeg - Land Dedication	-	1,008.00	7,600.00
Grants - City of Winnipeg - Streetscaping	25,000.00	8,653.00	16,350.00
Grants - Green Team	6,700.00	6,626.00	6,700.00
Interest Revenue	2,000.00	1,000.00	900.00
Projected Over/Underpayment from Prior Year	-	-	-
Transfer from Reserve Fund	44,025.00	15,372.00	17,025.00
REVENUE TOTAL	**$ 177,625.00**	**$ 132,650.00**	**$ 148,575.00**

Expenses	2025 Budget	2025 Projections	2026 Budget
Bank Service Charges & Interest	$ 200.00	$ 175.00	$ 200.00
Insurance	1,000.00	643.00	1,000.00
Canada Summer Jobs salaries and expenses	11,000.00	11,789.00	5,000.00
Green Team salaries and expenses	11,000.00	11,789.00	6,700.00
Office maintenance and supplies	1,000.00	500.00	1,000.00
Professional Fees/ Annual Audit	8,600.00	8,888.00	9,000.00
Subcontractors	24,000.00	21,000.00	24,000.00
Utilities	-	601.00	700.00
Administration Total	**$ 56,800.00**	**$ 55,385.00**	**$ 47,600.00**
Safety Improvement Grant	4,000.00	-	4,000.00
Business Incentives Total	**$ 4,000.00**	**$ -**	**$ 4,000.00**
Advertising, Promotions & Publications	$ 3,000.00	$ 3,102.00	$ 3,000.00
Banners, Signs & Maintenance	7,000.00	-	2,700.00
Strategic planning and Special projects	-	-	-
Events	20,000.00	12,200.00	12,200.00
Social Media	14,400.00	14,400.00	14,400.00
Website	3,100.00	1,000.00	500.00
Marketing & Promotion Total	**$ 47,500.00**	**$ 30,702.00**	**$ 32,800.00**
Enhanced streetscaping	$ 30,000.00	$ 8,653.00	$ 18,350.00
Holiday Décor	9,500.00	9,257.00	9,500.00
Graffiti Removal	625.00	1,072.00	1,175.00
Landscaping (Plants and supplies)	25,000.00	17,563.00	17,500.00
Landscaping (Install/Removal pots/baskets)	-	8,250.00	8,250.00
Landscaping/basket replacement	-	-	7,600.00
Street Furnishings - Kiosks, benches	2,000.00	-	-
Street Maintenance - Bike Rack remove/install	2,000.00	1,468.00	1,500.00
Other Initiatives and Miscellaneous	200.00	300.00	300.00
Physical Enhancements & Maintenance Total	**$ 69,325.00**	**$ 46,563.00**	**$ 64,175.00**
EXPENSE TOTAL	**$ 177,625.00**	**$ 132,650.00**	**$ 148,575.00**
NET INCOME (LOSS)	**$ -**	**$ -**	**$ -**

ACADEMY ROAD BIZ
Year of Budget
Budget Summary

Revenue	2025 Budget	2025 Projections	2026 Budget
BIZ Levy	$ 95,000.00	$ 95,000.00	$ 95,000.00
Grants - City of Winnipeg - Land Dedication	$ -	$ 1,008.00	$ 7,600.00
Other Revenue	$ 82,625.00	$ 36,642.00	$ 45,975.00
REVENUE TOTAL	**$ 177,625.00**	**$ 132,650.00**	**$ 148,575.00**
Expenses			
Administration Total	$ 56,800.00	$ 55,385.00	$ 47,600.00
Business Incentives Total	$ 4,000.00	$ -	$ 4,000.00
Marketing & Promotion Total	$ 47,500.00	$ 30,702.00	$ 32,800.00
Physical Enhancements & Maintenance Total	$ 69,325.00	$ 46,563.00	$ 64,175.00
Transfer to Reserves	$ -	$ -	$ -
EXPENSE TOTAL	**$ 177,625.00**	**$ 132,650.00**	**$ 148,575.00**
Net Income/(Loss)	**$ -**	**$ -**	**$ -**