ST JAMES VILLAGE BIZ

2026 Year of Budget

Revenue	2025 Budget	2025 Projections	2026 Budget
BIZ Levy	$ 105,000.00	$ 105,000.00	$ 108,500.00
Grants - City of Winnipeg	$ 47,500.00	$ 26,500.00	$ 46,500.00
Grants - Other	$ 12,000.00	$ 14,452.00	$ 12,000.00
Interest Revenue	$ 2,500.00	$ 3,682.00	$ 3,500.00
Projected Over/Underpayment from Prior Year		$ (355.10)	
Sponsorship			
Fundraising/Miscellaneous			
Transfer from Reserve Fund			
REVENUE TOTAL	**$ 167,000.00**	**$ 149,278.90**	**$ 170,500.00**

Expenses	2025 Budget	2025 Projections	2026 Budget
Bank Service Charges & Inter	$ 175.00	$ 171.00	$ 125.00
Board Development	$ 100.00		$ 100.00
Meetings & Workshops	$ 3,100.00	$ 5,733.00	$ 5,000.00
Membership Dues and Licenses			
Miscellaneous costs			
Office maintenance and suppl	$ 2,000.00	$ 1,361.00	$ 2,000.00
Professional Fees/ Annual Au	$ 4,000.00	$ 4,152.00	$ 4,300.00
Professional Development & Training			
Staffing & Benefits	$ 63,200.00	$ 66,238.00	$ 64,000.00
Storage/Rental Space	$ 7,200.00	$ 7,380.00	$ 8,700.00
Telephone & Web/Email Hosti	$ 1,600.00	$ 1,199.00	$ 1,600.00
Administration Total	**$ 81,375.00**	**$ 86,234.00**	**$ 85,825.00**
Business Development Grant	$ 8,000.00		$ 8,000.00
Storefront Improvement Grant			
Safety Improvement Grant		$ 3,000.00	$ -
Business Incentives Total	**$ 8,000.00**	**$ 3,000.00**	**$ 8,000.00**
Advertising, Promotions & Publications			
Banners, Signs & Maintenanc	$ 12,000.00	$ 3,907.00	$ 20,000.00
Miscellaneous			
Strategic planning and Special projects			
Events	$ 10,500.00	$ 2,800.00	$ 10,500.00
Transportation, Parking, and Transit			
Website / Social Media			
Marketing & Promotion Tota	**$ 22,500.00**	**$ 6,707.00**	**$ 30,500.00**
Enhanced Streetscape Renewal			
Equipment & Supplies Rental			
Holiday Décor			
Supplies			$ -
Graffiti Removal	$ 4,000.00	$ 6,047.00	$ 6,000.00
Landscaping	$ 26,000.00	$ 22,746.72	$ 28,000.00
Murals/ Art Programs	$ 5,000.00		
Safety Programs			
Racks, kiosks, benches	$ 20,000.00		$ 5,000.00
Street Maintenance		$ 22,140.00	$ 2,000.00
Street Lighting (other lighting)	$ 1,300.00	$ 1,868.00	$ 1,300.00
Other Initiatives and Miscellaneous			
Physical Enhancements & M	**$ 56,300.00**	**$ 52,801.72**	**$ 42,300.00**
Contingency Fund -Over/Unde	$ (1,175.00)	$ 536.18	$ 3,875.00
Capital Reserve Fund			
Other Total	**$ (1,175.00)**	**$ 536.18**	**$ 3,875.00**
EXPENSE TOTAL	**$ 167,000.00**	**$ 149,278.90**	**$ 170,500.00**
NET INCOME (LOSS)	**$ -**	**$ -**	**$ -**

ST JAMES VILLAGE BIZ
2026 Year of Budget
Budget Summary

Revenue	**2025 Budget**	**2025 Projections**	**2026 Budget**
BIZ Levy	$ 105,000.00	$ 105,000.00	$ 108,500.00
Grants - City of Winnipeg	$ 47,500.00	$ 26,500.00	$ 46,500.00
Other Revenue	$ 14,500.00	$ 17,778.90	$ 15,500.00
REVENUE TOTAL	**$ 167,000.00**	**$ 149,278.90**	**$ 170,500.00**
Expenses			
Administration Total	$ 81,375.00	$ 86,234.00	$ 85,825.00
Business Incentives Total	$ 8,000.00	$ 3,000.00	$ 8,000.00
Marketing & Promotion Total	$ 22,500.00	$ 6,707.00	$ 30,500.00
Physical Enhancements & Maintenance T	$ 56,300.00	$ 52,801.72	$ 42,300.00
Transfer to Reserves	$ (1,175.00)	$ 536.18	$ 3,875.00
EXPENSE TOTAL	**$ 167,000.00**	**$ 149,278.90**	**$ 170,500.00**
Net Income/(Loss)	**$ -**	**$ -**	**$ -**