WEST END BIZ

2026 Year of Budget

Revenue	2025 Budget	2025 Projections	2026 Budget
BIZ Levy	$ 767,611.00	$ 767,611.00	$ 802,139.00
Grants - City of Winnipeg	$ 62,500.00	$ 202,250.00	$ 62,250.00
Grants - Other	$ 17,000.00	$ 23,600.00	$ 16,163.00
Interest Revenue	$ 11,000.00	$ 11,000.00	$ 11,000.00
Projected Over/Underpayment from Prior Year	$ (18,911.80)	$ (1,414.99)	$ (1,414.99)
Sponsorship	$ 16,550.00	$ 15,711.00	$ 17,300.00
Fundraising/Miscellaneous	$ 300,628.00	$ 405,533.00	$ 375,416.00
Transfer from Reserve Fund	$ 18,911.80	$ 1,414.99	$ 1,414.99
REVENUE TOTAL	**$ 1,175,289.00**	**$ 1,425,705.00**	**$ 1,284,268.00**

Expenses	2025 Budget	2025 Projections	2026 Budget
Bank Service Charges & Interest	$ 800.00	$ 1,200.00	$ 1,200.00
Board Development	$ 2,800.00	$ 2,800.00	$ 3,000.00
Meetings & Workshops	$ 1,000.00	$ 200.00	$ 500.00
Membership Dues and Licenses	$ 2,000.00	$ 2,000.00	$ 2,000.00
Miscellaneous costs	$ 4,100.00	$ 3,400.00	$ 4,100.00
Office maintenance and supplies	$ 20,891.00	$ 35,242.00	$ 22,500.00
Professional Fees/ Annual Audit	$ 9,058.00	$ 11,200.00	$ 11,500.00
Professional Development & Training	$ 11,000.00	$ 13,000.00	$ 13,000.00
Staffing & Benefits	$ 167,165.00	$ 163,023.00	$ 169,744.00
Storage/Rental Space	$ 63,324.00	$ 63,738.00	$ 71,600.00
Telephone & Web/Email Hosting	$ 8,500.00	$ 8,400.00	$ 9,500.00
Administration Total	**$ 290,638.00**	**$ 304,203.00**	**$ 308,644.00**
Business Development Grant	$ 30,000.00	$ 26,000.00	$ 30,000.00
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ 30,000.00**	**$ 26,000.00**	**$ 30,000.00**
Advertising, Promotions & Publications	$ 24,000.00	$ 17,645.00	$ 27,800.00
Banners, Signs & Maintenance			
Miscellaneous	$ 64,677.00	$ 57,979.00	$ 65,623.00
Strategic planning and Special projects	$ 95,817.00	$ 84,524.00	$ 79,819.00
Events	$ 4,700.00	$ 4,700.00	$ 5,500.00
Transportation, Parking, and Transit			
Website / Social Media	$ 3,000.00	$ 3,000.00	$ 3,000.00
Marketing & Promotion Total	**$ 192,194.00**	**$ 167,848.00**	**$ 181,742.00**
Enhanced Streetscape Renewal			
Equipment & Supplies Rental			
Holiday Décor			
Supplies			
Graffiti Removal	$ 68,805.00	$ 66,403.00	$ 70,303.00
Landscaping			
Murals/ Art Programs	$ 7,000.00	$ 12,000.00	$ 7,000.00
Safety Programs	$ 205,851.00	$ 254,638.00	$ 272,792.00
Street Furnishings - Bike Racks, kiosks, benches	$ 13,555.00	$ 135,089.00	$ 33,555.00
Street Maintenance	$ 56,937.00	$ 57,294.00	$ 58,074.00
Street Lighting (other lighting)	$ 1,000.00	$ 1,000.00	$ 1,000.00
Other Initiatives and Miscellaneous	$ 309,309.00	$ 305,614.00	$ 321,158.00
Physical Enhancements & Maintenance Total	**$ 662,457.00**	**$ 832,038.00**	**$ 763,882.00**
Contingency Fund -Over/Under allocation			
Capital Reserve Fund			
Other Total	**$ -**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 1,175,289.00**	**$ 1,330,089.00**	**$ 1,284,268.00**
NET INCOME (LOSS)	**$ -**	**$ 95,616.00**	**$ -**

WEST END BIZ
2026 Year of Budget
Budget Summary

Revenue	2025 Budget	2025 Projections	2026 Budget
BIZ Levy	$ 767,611.00	$ 767,611.00	$ 802,139.00
Grants - City of Winnipeg	$ 62,500.00	$ 202,250.00	$ 62,250.00
Other Revenue	$ 345,178.00	$ 455,844.00	$ 419,879.00
REVENUE TOTAL	**$ 1,175,289.00**	**$ 1,425,705.00**	**$ 1,284,268.00**
Expenses			
Administration Total	$ 290,638.00	$ 304,203.00	$ 308,644.00
Business Incentives Total	$ 30,000.00	$ 26,000.00	$ 30,000.00
Marketing & Promotion Total	$ 192,194.00	$ 167,848.00	$ 181,742.00
Physical Enhancements & Maintenance T	$ 662,457.00	$ 832,038.00	$ 763,882.00
Transfer to Reserves	$ -	$ -	$ -
EXPENSE TOTAL	**$ 1,175,289.00**	**$ 1,330,089.00**	**$ 1,284,268.00**
Net Income/(Loss)	**$ -**	**$ 95,616.00**	**$ -**