SELKIRK AVENUE BIZ

2026 Year of Budget

Revenue	2025 Budget	2025 Projections	2026 Budget
BIZ Levy	$ 40,678.50	40678	$ 38,436.55
Grants - City of Winnipeg	$ 60,000.00	$ 116,459.12	$ 15,000.00
Grants - Other	$ 12,000.00	$ 7,928.13	$ 12,000.00
Interest Revenue			
Projected Over/Underpayment from Prior Year	$ (2,000.00)	$ 1,592.97	$ (1,500.00)
Sponsorship			
Fundraising/Miscellaneous		$ 1,293.81	
Transfer from Reserve Fund			$ 53,811.27
REVENUE TOTAL	**$ 110,678.50**	**$ 167,952.03**	**$ 117,747.82**

Expenses	2025 Budget	2025 Projections	2026 Budget
Bank Service Charges & Interest	$ 250.00	236.79	$ 250.00
Board Development			
Meetings & Workshops	$ 500.00	910.09	$ 1,000.00
Membership Dues and Licenses			
Miscellaneous costs			
Office maintenance and supplies	$ 600.00	1,111.83	$ 600.00
Professional Fees/ Annual Audit	$ 1,100.00	$ 1,092.00	$ 1,100.00
Professional Development & Training			
Staffing & Benefits	$ 12,000.00	14,400.00	$ 13,200.00
Storage/Rental Space	$ 5,210.00	7,527.29	$ 5,210.00
Telephone & Web/Email Hosting	$ 2,400.00	2,261.98	$ 2,300.00
Administration Total	**$ 22,060.00**	**$ 27,539.98**	**$ 23,660.00**
Business Development Grant			
Storefront Improvement Grant			
Safety Improvement Grant			
Business Incentives Total	**$ -**	**$ -**	**$ -**
Advertising, Promotions & Publications	$ 500.00	3,431.00	$ 1,844.00
Banners, Signs & Maintenance	$ 1,150.00	5,230.40	$ 14,769.60
Miscellaneous			
Strategic planning and Special projects			
Events	$ 2,500.00	$ 300.00	$ 1,500.00
Transportation, Parking, and Transit			
Website / Social Media	$ 700.00	366.45	$ 1,200.00
Marketing & Promotion Total	**$ 4,850.00**	**$ 9,327.85**	**$ 19,313.60**
Enhanced Streetscape Renewal	$ 40,000.00	47,635.53	$ 30,304.72
Equipment & Supplies Rental	$ 15,000.00	4,291.29	$ 15,000.00
Holiday Décor	$ 400.00	$ -	$ 400.00
Supplies			
Graffiti Removal	$ 4,500.00	$ -	$ 500.00
Landscaping			
Murals/ Art Programs			
Safety Programs	$ 2,368.50		$ 2,676.55
Street Furnishings - Bike Racks, kiosks, benches	$ 2,500.00	$ -	$ 2,500.00
Street Maintenance	$ 19,000.00	26,640.54	$ 23,392.95
Street Lighting (other lighting)			
Other Initiatives and Miscellaneous			
Physical Enhancements & Maintenance Total	**$ 83,768.50**	**$ 78,567.36**	**$ 74,774.22**
Contingency Fund -Over/Under allocation		$ 8,736.95	
Capital Reserve Fund		$ 45,074.32	
Other Total	**$ -**	**$ 53,811.27**	**$ -**
EXPENSE TOTAL	**$ 110,678.50**	**$ 169,246.46**	**$ 117,747.82**
NET INCOME (LOSS)	**$ -**	**$ (1,294.43)**	**$ 0.00**

SELKIRK AVENUE BIZ
2026 Year of Budget
Budget Summary

Revenue	**2025 Budget**	**2025 Projections**	**2026 Budget**
BIZ Levy	$ 40,678.50	$ 40,678.00	$ 38,436.55
Grants - City of Winnipeg	$ 60,000.00	$ 116,459.12	$ 15,000.00
Other Revenue	$ 10,000.00	$ 10,814.91	$ 64,311.27
REVENUE TOTAL	**$ 110,678.50**	**$ 167,952.03**	**$ 117,747.82**
Expenses			
Administration Total	$ 22,060.00	$ 27,539.98	$ 23,660.00
Business Incentives Total	$ -	$ -	$ -
Marketing & Promotion Total	$ 4,850.00	$ 9,327.85	$ 19,313.60
Physical Enhancements & Maintenance T	$ 83,768.50	$ 78,567.36	$ 74,774.22
Transfer to Reserves	$ -	$ 53,811.27	$ -
EXPENSE TOTAL	**$ 110,678.50**	**$ 169,246.46**	**$ 117,747.82**
Net Income/(Loss)	**$ -**	**$ (1,294.43)**	**$ 0.00**