WEST BROADWAY BIZ

2026 Budget

Revenue	2025 Budget	2025 Projections	2026 Budget
BIZ Levy	$ 265,000.00	$ 265,000.00	$ 265,000.00
Grants - City of Winnipeg	$ 15,000.00	$ 15,000.00	$ 38,000.00
Grants - Other	$ 2,500.00	$ 13,993.00	$ 48,684.50
Interest Revenue	$ 2,500.00	$ 4,676.00	$ 3,000.00
Projected Over/Underpayment from Prior Year	$ -	$ 1,064.00	$ 5,000.00
Sponsorship	$ 2,500.00	$ 600.00	$ 2,500.00
Fundraising/Miscellaneous	$ 8,000.00	$ -	$ 3,000.00
Transfer from Reserve Fund	$ -	$ -	$ 20,000.00
REVENUE TOTAL	**$ 295,500.00**	**$ 300,333.00**	**$ 385,184.50**

Expenses	2025 Budget	2025 Projections	2026 Budget
Bank Service Charges & Interest	$ 150.00	$ 295.00	$ 150.00
Board Development	$ -	$ -	$ -
Meetings & Workshops	$ 3,750.00	$ 3,700.00	$ 4,000.00
Membership Dues and Licenses	$ 600.00	$ 540.00	$ 600.00
Miscellaneous costs	$ 1,000.00	$ -	$ 500.00
Office maintenance and supplies	$ 1,500.00	$ 3,115.00	$ 2,500.00
Professional Fees/ Annual Audit	$ 3,000.00	$ 2,675.00	$ 3,000.00
Professional Development & Training	$ 5,000.00	$ 4,008.00	$ 5,000.00
Staffing & Benefits	$ 78,500.00	$ 83,000.00	$ 93,500.00
Storage/Rental Space	$ 6,000.00	$ 6,120.00	$ 6,360.00
Telephone & Web/Email Hosting	$ 1,800.00	$ 1,500.00	$ 2,000.00
Administration Total	**$ 101,300.00**	**$ 104,953.00**	**$ 117,610.00**
Business Development Grant	$ 6,000.00	$ 4,090.00	$ 6,000.00
Storefront Improvement Grant	$ 7,500.00	$ 1,500.00	$ 7,500.00
Safety Improvement Grant	$ 11,000.00	$ 1,250.00	$ 7,500.00
Business Incentives Total	**$ 24,500.00**	**$ 6,840.00**	**$ 21,000.00**
Advertising, Promotions & Publications	$ 5,000.00	$ 4,637.00	$ 11,000.00
Banners, Signs & Maintenance	$ 3,500.00	$ 2,207.00	$ 3,000.00
Miscellaneous	$ -	$ -	$ -
Strategic planning and Special projects	$ 1,500.00	$ 1,641.00	$ 25,000.00
Events	$ 27,000.00	$ 24,768.00	$ 34,000.00
Transportation, Parking, and Transit	$ 250.00	$ 26.00	$ 250.00
Website / Social Media	$ 10,000.00	$ 9,180.00	$ 10,000.00
Marketing & Promotion Total	**$ 47,250.00**	**$ 42,459.00**	**$ 83,250.00**
Enhanced Streetscape Renewal	$ -	$ -	$ -
Equipment & Supplies Rental	$ 2,000.00	$ 759.00	$ 1,500.00
Holiday Décor	$ -	$ -	$ -
Supplies	$ -	$ -	$ 500.00
Graffiti Removal	$ 11,000.00	$ 10,863.00	$ 6,100.00
Landscaping	$ 35,000.00	$ 32,974.00	$ 69,500.00
Murals/ Art Programs	$ 5,000.00	$ 3,566.00	$ 6,500.00
Safety Programs	$ 5,000.00	$ 5,000.00	$ 42,684.50
Street Furnishings - Bike Racks, kiosks, benches	$ 2,000.00	$ 1,364.00	$ 5,000.00
Street Maintenance	$ 21,000.00	$ 29,925.00	$ 15,000.00
Street Lighting (other lighting)	$ 35,000.00	$ 33,827.32	$ 15,000.00
Other Initiatives and Miscellaneous	$ 1,000.00	$ 1,200.00	$ 1,000.00
Physical Enhancements & Maintenance Total	**$ 117,000.00**	**$ 119,478.32**	**$ 162,784.50**
Contingency Fund -Over/Under allocation	$ -	$ -	$ -
Capital Reserve Fund	$ 5,000.00	$ -	$ -
Other Total	**$ 5,000.00**	**$ -**	**$ -**
EXPENSE TOTAL	**$ 295,050.00**	**$ 273,730.32**	**$ 384,644.50**
NET INCOME (LOSS)	**$ 450.00**	**$ 26,602.68**	**$ 540.00**

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2026 Budget
Budget Summary

Revenue	2025 Budget	2025 Projections	2026 Budget
BIZ Levy	$ 265,000.00	$ 265,000.00	$ 265,000.00
Grants - City of Winnipeg	$ 15,000.00	$ 15,000.00	$ 38,000.00
Other Revenue	$ 15,500.00	$ 20,333.00	$ 82,184.50
REVENUE TOTAL	**$ 295,500.00**	**$ 300,333.00**	**$ 385,184.50**
Expenses			
Administration Total	$ 101,300.00	$ 104,953.00	$ 117,610.00
Business Incentives Total	$ 24,500.00	$ 6,840.00	$ 21,000.00
Marketing & Promotion Total	$ 47,250.00	$ 42,459.00	$ 83,250.00
Physical Enhancements & Maintenance T	$ 117,000.00	$ 119,478.32	$ 162,784.50
Transfer to Reserves	$ 5,000.00	$ -	$ -
EXPENSE TOTAL	**$ 295,050.00**	**$ 273,730.32**	**$ 384,644.50**
Net Income/(Loss)	**$ 450.00**	**$ 26,602.68**	**$ 540.00**