# PROPOSED BUDGET AND PROGRAMS

# OSBORNE SOUTH B.I.Z.

# FOR JANUARY 1, 2004 TO DECEMBER 31, 2004

September 2003

## OSBORNE SOUTH BUSINESS IMPROVEMENT ZONE

## PROPOSED BUDGET, JANUARY 1, 2004 - DECEMBER 31, 2004

**PROPOSED PROGRAMS** (as Attached)

| | | |
|---|---|---|
| Advertising and Promotions | $ | 6,000.00 |
| Special Events | | |
| • Christmas Event | $ | 1,200.00 |
| • Farmer's Market | $ | 550.00 |
| Scholarship | $ | 1,000.00 |
| Physical Enhancement | $ | 11,200.00 |
| Administration | $ | 4,450.00 |
| ***TOTAL PROPOSED BUDGET FOR PROGRAMS*** | $ | 24,400.00 |
| *Levy required would be 1.97% of the ARV (annual rental value $1,232,340.00) | $ | 24,400.00 |

## Advertising and Promotions

- The objectives are to effectively market and promote all services, businesses and events in the Osborne South B.I.Z. area to the general public, tourists, B.I.Z. members and employees.

## General Advertising

| | |
|---|---|
| • Special advertising programs will be developed as required (i.e.: Lance, Reflector, Professional Newsletter) | $ 4,500.00 |
| • Web site maintenance | $ 1,000.00 |
| • Entrance sign (put into reserve fund) | $ 500.00 |
| **TOTAL FUNDS REQUIRED** | **$ 6,000.00** |

## Priorities

*Scholarship* $1,000.00

- To support local high school students at Churchill High and develop further awareness of the B.I.Z. to high school students in the area, two $500.00 scholarships will be granted.

*Special Events*

| | |
|---|---|
| • Christmas event | $ 1,200.00 |
| • Farmer's Market | $ 550.00 |
| **TOTAL FUNDS REQUIRED** | **$2,750.00** |

## Administration

| | |
|---|---|
| Audit | $ 950.00 |
| Annual Meeting (Advertising) | 250.00 |
| Office Expenses | 1,000.00 |
| Winnipeg B.I.Z. Association | 250.00 |
| Admin. Support | 2,000.00 |
| **TOTAL FUNDS REQUIRED** | **$ 4,450.00** |

## Physical Enhancement

- Osborne South is a unique area in the City. It has it's own character and it's main strength is it's small town charm, people and park like setting. Our objective is to beautify and enhance the existing environment for people who work, live, visit and shop in the area and by enhancing the visual components of Osborne South, all businesses here will benefit. We will also work closely with City Department to ensure all our maintenance needs are met.

## Priorities

***Summer Street Ambassador*** $2,500.00
(Government grants applied for to cover partial costs)

- A summer student will be hired to be a visible presence on the streets, to clean and pick up litter and to act as our Street Ambassador to business and community. Government funding will be applied for, to offset all or part of the cost.

***Complete the Theme and Image for the Area***

| | |
|---|---|
| • Planters, on-going graffiti removal, planter program, new planters | $ 7,800.00 |
| • Maintenance | $ 500.00 |
| • Wreaths | $ 400.00 |
| **TOTAL FUNDS REQUIRED** | **$ 11,200.00** |