OSBORNE VILLAGE BUSINESS IMPROVEMENT ZONE
PROPOSED BUDGET - JANUARY 1, 2004 - DECEMBER 31, 2004

	Budget 2002	Budget 2003	Budget 2004
Street Imaging, Enhancement & Environment Committee	$ 28,000.00	$ 37,500.00	$ 35,500.00
Promotions & Marketing	$ 21,500.00	$ 21,000.00	$ 17,000.00
Total Proposed Budgets	$ 49,500.00	$ 58,500.00	$ 52,500.00
OPERATING EXPENSES			
Office Rental	$ 5,589.00	$ 5,589.00	$ 5,589.00
Executive Director	$ 31,500.00	$ 31,500.00	$ 31,500.00
Employee Benefits	$ 3,150.00	$ 3,150.00	$ 3,150.00
Alarm Services	$ 207.00	$ 207.00	$ 207.00
Telephone & Fax	$ 1,500.00	$ 1,500.00	$ 1,500.00
Audit Fees	$ 1,300.00	$ 1,300.00	$ 1,300.00
Office Supplies	$ 3,650.00	$ 3,650.00	$ 3,650.00
Annual General Meeting	$ 500.00	$ 500.00	$ 500.00
Postage	$ 500.00	$ 500.00	$ 500.00
SKY Grant	$ 3,000.00	$ 3,000.00	$ -
Osborne Village Foot Patrol	$ -	$ -	$ 3,000.00
Total Operating Expenses	$ 50,896.00	$ 50,896.00	$ 50,896.00
Total Proposed Budget	$ 100,396.00	$ 109,396.00	$ 103,396.00
GST Return	$ 2,500.00	$ 2,500.00	$ 2,500.00
Surplus	$ 11,000.00	$ 7,000.00	$ (5,000.00)
Levy Required	$ 86,896.00	$ 99,896.00	$ 105,896.00
ARV	**$ 3,680,480.00**	**$ 3,798,890.00**	**$ 3,627,770.00**
Levy Required	**$ 0.0236**	**$ 0.0263**	**$ 0.0292**

Street Imaging, Enhancement & Environment Committee

Hanging Baskets/Planter	$ 10,000.00	$ 10,000.00	$ 10,000.00
BIZ Ambassadors	$ 6,000.00	$ 6,000.00	$ 6,000.00
Stradbrook Sq. Maintenance	$ 2,000.00	$ 2,000.00	$ 2,000.00
Street Elements	$ 3,500.00	$ 3,000.00	$ 3,000.00
Murals	$ 2,000.00	$ -	$ -
White Light Program	$ 4,000.00	$ 4,000.00	$ 4,000.00
Snow Removal	$ 500.00	$ 500.00	$ 500.00
Signage		$ 12,000.00	$ 10,000.00
Contingency	$ -	$ -	$ -
Total	$ 28,000.00	$ 37,500.00	$ 35,500.00

Promotions & Marketing Committee

Newsletter	$ -	$ -	$ -
Target Marketing	$ 5,000.00	$ -	$ -
Directory	$ 1,500.00	$ 1,000.00	$ 1,000.00
Special Events	$ 4,000.00	$ 9,000.00	$ 5,000.00
Street Festivals	$ 8,000.00	$ 8,000.00	$ 8,000.00
Holiday Programs	$ 2,000.00	$ 2,000.00	$ 2,000.00
Miscellaneous	$ 1,000.00	$ 1,000.00	$ 1,000.00
Total	$ 21,500.00	$ 21,000.00	$ 17,000.00