DETAIL OF THE 2004 BUDGET & PROGRAMS

For the West End BIZ, Inc.

Street Enhancement			
Storefront Improvement Program	$	15,000.00	
Planters and Garbage Bins		7,000.00	
Summer Programs – includes			
- Graffiti Removal			
- Floral Display			
- Litter Clean-up			
- Mural Tours		21,100.00	
Decorative Signs		9,000.00	
Murals		12,500.00	
Sweep-Off		2,850.00	
			67,450.00
Safety & Security			
Crime Prevention Seminars	$	4,000.00	
Safety & Night Light Grants		19,600.00	
Forum on Reducing Visible Sex Trade		8,000.00	
West End BIZ Patrol		7,450.00	
			39,050.00
Communication & Marketing			
Newsletters	$	12,000.00	
BIZ Passport & Directory		33,500.00	
BIZ Ambassador		7,000.00	
BIZ Promotion		9,500.00	
Educational Seminars		2,500.00	
Meetings (Including AGM)		3,500.00	
			68,000.00
Administration			
Wages & Benefits	$	27,000.00	
Workers Compensation		800.00	
Professional Fees (auditor, legal, etc.)		2,300.00	
Bank Charges		500.00	
Office Equipment		3,500.00	
Depreciation		3,000.00	
Dues, Memberships & Subscriptions		1,500.00	
Education & Training		5,000.00	
Meetings		2,000.00	
Office Expenses (stationary, supplies, etc.)		4,000.00	
Postage & Courier		500.00	
Repairs & Maintenance		3,000.00	
Lease for Office at 563 Ellice Avenue		7,900.00	
Communications (telephone, fax, Internet)		4,000.00	
Utilities		1,000.00	
GST Expense		5,000.00	
Uncollected Levy (Adj. for 2004)		17,000.00	
			87,900.00
Total West End BIZ Budget Request & 2004 Projected Levy			***$ 262,400.00***

This budget was approved at the AGM held on November 27th, 2004.