WEST BROADWAY - SOUTH SHERBROOK BIZ

PROPOSED PROGRAMS		2005	Surplus Allocation
Physical Enhancements		$ 25,400.00	$ 14,000.00
Marketing & Promotions		$ 5,250.00	$ 6,000.00
Internal Development		$ 6,000.00	$ 5,000.00
Administration/Newsletter		$ 14,000.00	
Accounting & Bank Charges		$ 1,000.00	
Projected Overpayment 2004		$ 2,400.00	
Total Budget		**$54,050.00**	**$ 25,000.00**

Budget Details:

Physical Enhancements Allocations:

Murals (take pride Winnipeg)		$ -	$ 3,000.00
White Lights program & maintenance		$ -	$ 3,000.00
Hydro White Lights		$ 3,700.00	
Planters & Baskets		$ 13,000.00	
Community Gardens		$ -	$ 2,000.00
Graffiti Removal & Light Standard		$ 1,500.00	
Bicycle Racks Subsidies		$ 1,500.00	
Park Benches, Garbage Bins		$ -	$ 5,000.00
X-Mass Wreaths		$ 4,500.00	
Spring Clean Up & Window Washing		$ 1,200.00	$ 1,000.00

Marketing & Promotions Allocations:

Business incentives & advertising		$ 2,000.00	$ 6,000.00
Welcome flowers		$ 250.00	
Community Directory		$ 1,000.00	
Fun Night (wine & whine/casino)		$ 1,000.00	
Other		$ 1,000.00	

Internal Development Allocations:

Community Support		$ 2,500.00	$ 5,000.00
Board Meetings & AGM.		$ 2,500.00	
X-Mass party		$ 1,000.00	

Administration/Newsletter Allocations:

Salaries		$ 12,000.00	
Office Supp. , Phone, Mail Box, etc.		$ 2,000.00	

Accounting , Bank Charges & Others

Yearly Audit		$ 1,000.00		
Projected Overpayments		$ 2,400.00		
Total		**$ 54,050.00**	**$ 25,000.00**	**$ 79,050.00**

ARV=$ 5,790.804 Levy Rate .934%