PROPOSED BUDGET AND PROGRAM

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

FOR THE PERIOD OF:
JANUARY 1, 2005 TO DECEMBER 31, 2005

October, 2004

CORYDON AVENUE
BUSINESS IMPROVEMENT ZONE

PROPOSED BUDGET
JANUARY l, 2005 - DECEMBER 31, 2005

CATEGORY		BUDGET
1.	Administration	$ 35,800.00
2.	Marketing	$ 20,000.00
3.	Street Enhancement	$ 28,000.00
4.	Media	$ 2,500.00
5.	Safety/Foot Patrol	$ 2,300.00
	TOTAL	**$ 88,600.00**

REVENUE SOURCES

Business Improvement Zone Levy	$ 88,600.00
* Levy required would be approximately 2.85 % of the A.R.V. (Annual Rental Value)	$ 3,109.620.00

1. BACKGROUND

The Corydon Avenue Business Improvement Zone (B.I.Z.) was officially established in March of 1990. The purpose of the Corydon B.I.Z. is to undertake programming and improvements in order to enhance and promote the street as an area for commercial activity.
Since July 1990, the elected Board of Management of the B.I.Z. and sub-committes have developed and operated a series of events, promotions and street enhancement activities.

2. PROPOSED PROGRAM AND BUDGET FOR THE YEAR 2005

a) Administration **$ 35,800**
This section provides for all the administrative costs such as annual audit, annual and other meetings, part-time executive director, postage, printing, phone, fax, rent, supplies, equipment, summer students, BIZ website, etc. It also facilitates a constant communication between the administration office, the membership of the BIZ, other BIZ zones, residents and all other organizations that have an impact on our success.

b) Marketing **$ 20,000.00**
The objective of the marketing portion of this plan is to continue to develop and promote the image of Corydon Avenue and Lilac Street.
Specific marketing and promotional activities such as various forms of advertising, live entertainment and special street events.

c) Street Enhancement **$ 28,000.00**
This program is responsible for all the landscaping which includes planting of 120 hanging baskets, 180 tree rounds, 140 decorative pots and occasional intersection.
Maintenance and storage of the hanging baskets and planters, weeding, watering and general upkeep of planted areas.
A graffiti removal program in cooperation with "Take Pride Winnipeg" and maintenance of the ornamental light posts.
Will continue to hire summer students to look after the cleanliness on Corydon Avenue, Lilac Street and adjacent residential streets.

(Street Enhancement continued)
This committee will continue the seating program by adding further granite benches to satisfy needs on Corydon Avenue and Lilac Street.
It will continue to decorate our area at Christmas and there are plans to start the "Bicycle Racks Program" to facilitate organized bicycle parking on the street.

d) Media **$ 2,500.00**
This committee is responsible for the production of the B.I.Z. newsletter and any other special media and member communication.

e) Safety/Foot Patrols **$ 2,300.00**
This program will look after the upkeep of uniforms and equipment necessary for the Corydon BIZ Foot Patrol which will continue to operate as goodwill ambassadors for the Corydon BIZ and as well provide extra "eyes and ears" for our community Police Officer and the Police Department.

ADMINISTRATIVE BUDGET

2005

Telephones/Cell	$ 1,500.00
Supplies	1,000.00
Postage/Courier/Mailings	800.00
Rent	6,420.00
Photocopies/Mail Outs/Printing & Miscellaneous expenses	1,300.00
Accounting	1,700.00
General Meeting Costs	450.00
Welcome Packs & Hospitality Expenditures	1,000.00
Membership to Winnipeg BIZ	250.00
Part Time Executive Director	21,400.00
Bank Charges	200.00
Total (GST included)	$ 35,800.00

MARKETING BUDGET

2005

Print Advertising, tri-fold brochures, Magazine, Radio	3,500.00
Miscellaneous	500.00
Strolling Musicians	3,500.00
Entertainment and Events on the Street	12,500.00
Total	**$ 20,000.00**

STREET ENHANCEMENT BUDGET

2005

Summer Landscaping	$ 14,500.00
Supplies for summer street maintenance	1,000.00
Murals Program	2,500.00
Christmas Decorating	3,500.00
Benches	4,000.00
Miscellaneous	1,500.00
Bicycle racks program	1,000.00
TOTAL	**$ 28,000.00**

MEDIA BUDGET

2005

BIZ Newsletter	$ 2,000.00
Miscellaneous (photos, delivery ect.)	500.00
Total	**$ 2,500.00**

SAFETY / FOOT PATROL BUDGET

2005

Yearly costs for: Cellular phones And radios	1,200.00
Uniforms: replacements, repairs & cleaning	500.00
Miscellaneous	600.00
Total	**$ 2,300.00**