Osborne Village Business Improvement Zone
Proposed Budget - January 1, 2005 - December 31, 2005

	Budget 2004	Budget 2005
Street Imaging, Enhancement & Environment Committee	$ 37,500.00	$ 35,500.00
Promotions & Marketing	$ 21,000.00	$ 17,000.00
Total Proposed Bugets	**$ 58,500.00**	**$ 52,500.00**
OPERATING EXPENSES		
Office Rental	$ 5,589.00	$ 5,589.00
Executive Director	$ 31,500.00	$ 31,500.00
Employee Benefits	$ 3,150.00	$ 3,150.00
Alarm Services	$ 207.00	$ 207.00
Telephone/Fax	$ 1,500.00	$ 1,500.00
Audit Fees	$ 1,300.00	$ 1,300.00
Office Supplies	$ 3,650.00	$ 3,650.00
Annual General Meeting	$ 500.00	$ 500.00
Postage	$ 500.00	$ 500.00
SKY Grant		-
Osborne Village Foot Patrol	$ 3,000.00	$ 3,000.00
Total Operating Expenses	$ 50,896.00	$ 50,896.00
Total Proposed Budget	**$ 109,396.00**	**$ 103,396.00**
GST Return	$ 2,500.00	$ 2,500.00
Surplus	$ 7,000.00	$ (5,000.00)
Levy Required	**$ 99,896.00**	**$ 105,896.00**
ARV	**$3,788,890.00**	**$3,999,520.00**
Levy Required	**$ 0.0264**	**$ 0.0265**
Street Imaging, Enhancement & Environment Committee		
Hanging Baskets/Planters	$ 10,000.00	$ 10,000.00
BIZ Ambassadors	$ 6,000.00	$ 6,000.00
Stradbrook Sq. Maintenance	$ 2,000.00	$ 2,000.00
Street Elements	$ 3,000.00	$ 3,000.00
White light Program	$ 4,000.00	$ 4,000.00
Snow Removal	$ 500.00	$ 500.00
Signage	$ 12,000.00	$ 10,000.00
Total	**$ 37,500.00**	**$ 35,500.00**
Promotions & Marketing Committee		
Directory	$ 1,000.00	$ 1,000.00
Special Events	$ 9,000.00	$ 5,000.00
Street Festivals	$ 8,000.00	$ 8,000.00
Holiday Programs	$ 2,000.00	$ 2,000.00
Miscellaneous	$ 1,000.00	$ 1,000.00
Total	**$ 21,000.00**	**$ 17,000.00**