

NORTH END BIZ

Year of Budget

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Revenue	2019 Budget	2020
BIZ Levy	\$ 75,000.00	\$ 72,000.00
*Grants - City of Winnipeg (Streetscaping) applications submitted, w/	\$ 20,000.00	\$19,235.00
* Grants - Other MB 4 Youth, Urban Green Team	\$4,300.00	\$ 3,775.00
Interest Revenue		
Projected Over/Underpayment from Prior Year	\$ (2,300.00)	
Sponsorship		
Fundraising/Miscellaneous		
Selkirk Ave. BIZ Watering Partnership	\$ 5,000.00	
Transfer from Reserve Fund		\$ 10,000.00
REVENUE TOTAL	\$ 102,000.00	\$ 105,010.00

Expenses	2019 Budget	0
Bank Service Charges & Interest		
Board Development		
Meetings & Workshops	\$ 3,000.00	\$ 2,500.00
Membership Dues and Licenses		
Miscellaneous Costs:		
Office maintenance and supplies	\$ 1,800.00	\$ 1,075.00
Professional Fees/ Annual Audit	\$ 2,450.00	\$ 2,450.00
Professional Development & Training		
Staffing & Benefits	\$ 20,000.00	\$ 20,000.00
Summer Maintenance Staff (UGT)	\$ 5,000.00	\$ 5,000.00
Storage/Rental Space	\$ 4,000.00	\$ 4,000.00
Telephone & Web/Email Hosting	\$ 1,000.00	\$ 1,000.00
Administration Total	\$ 37,250.00	\$ 36,025.00

Business Development Grant		
Storefront Improvement Grant	\$ 10,000.00	
Safety Improvement Grant	\$ 10,000.00	
Business Incentives Total	\$ 20,000.00	\$ -

Advertising, Promotions & Publications		
Banners, Signs & Maintenance	\$ 10,000.00	\$2,500.00
Miscellaneous		
Strategic planning and Special projects		
Events		
Transportation, Parking, and Transit		
Website / Social Media		
Marketing & Promotion Total	\$ 10,000.00	\$ 2,500.00

*Enhanced Streetscape Renewal, dual stream bins		\$8,300.00
Equipment & Supplies Rental		
Holiday Décor	\$ 6,500.00	\$ 3,500.00
Supplies (Landscaping/Maintenance/Safety)	\$ 1,500.00	\$ 1,500.00
Graffiti Removal	\$ 1,250.00	\$ 1,250.00
Landscaping (Hanging Baskets)	\$ 16,000.00	\$ 16,500.00
Murals/ Art Programs		
Safety Programs		
Street Furnishings - Bike Racks, kiosks, benches	\$ 8,000.00	\$ 10,000.00
Street Maintenance	\$ 1,500.00	\$ 4,500.00
*Street Maintenance, Transit Shacks		\$10,935.00
Street Lighting (other lighting)		-
Future Equipment Purchase, BobCat		\$ 10,000.00
Physical Enhancements & Maintenance Total	\$ 34,750.00	\$ 66,485.00

Contingency Fund -Over/Under allocation		
Capital Reserve Fund		
Other Total	\$ -	\$ -

EXPENSE TOTAL	\$ 102,000.00	\$ 105,010.00
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NET INCOME (LOSS)	\$0.00
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* Denotes provisional on funding	2019	2020
2 City Operating Grant apps. submitted, 2020 City budget		
Budget Collect	\$75,000	\$72,000
ARV FOR THE YEAR	\$4,580,220	\$4,180,320
% of BIZ Levy to calculate against ARV	1.64%	1.73%

