

**ALDRSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2017 BUDGET AND TAX LEVY**

**Appendix A
to F-08-17**

	2016 BUDGET	2016 ACTUAL	2016 VARIANCE	2017 BUDGET AS APPROVED BY BOARD/ MEMBERS	2017 vs 2016 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Human Resources	\$ 47,300	\$ 40,192	\$ (7,108)	\$ 54,000	\$ 6,700	14.2%
Office/ Administration	13,150	11,309	(1,841)	16,100	2,950	22.4%
Subtotal Administrative	\$ 60,450	\$ 51,501	\$ (8,949)	\$ 70,100	\$ 9,650	16.0%
Marketing	21,600	12,778	(8,822)	36,200	14,600	67.6%
Audit	3,500	3,570	70	3,500	-	0.0%
Legal	2,000	3,872	1,872	-	(2,000)	(100.0)%
West Plains Strategy Reserve Fund - Contribution	1,500	1,500	-	1,500	-	0.0%
Long Term Planning Reserve Fund - Contribution	3,000	3,000	-	-	(3,000)	(100.0)%
Beautification Reserve Fund - Contribution	8,000	8,000	-	8,000	-	0.0%
Tax Write-offs/ Charity Rebate	5,000	5,948	948	6,000	1,000	20.0%
Expenditures	\$ 105,050	\$ 90,169	\$ (14,881)	\$ 125,300	\$ 20,250	19.3%
REVENUES:						
Aldershot Village BIA Members Levy	\$ 105,050	\$ 105,051	\$ 1	\$ 125,300	\$ 20,250	19.3%
Supplementary Taxes	-	182	182	-	-	0.0%
Other Revenue	-	-	-	-	-	0.0%
Revenues	\$ 105,050	\$ 105,233	\$ 183	\$ 125,300	\$ 20,250	19.3%

Figures may not add due to rounding