

**ALDRSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2018 BUDGET AND TAX LEVY**

Appendix A
to F-11-18

	2017 BUDGET	2017 ACTUAL	2017 VARIANCE	2018 BUDGET AS APPROVED BY BOARD/ MEMBERS	2018 vs 2017 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Human Resources	\$ 54,000	\$ 49,595	\$ (4,405)	\$ 64,500	\$ 10,500	19.4%
Office/ Administration	16,100	5,264	(10,836)	35,200	19,100	118.6%
Subtotal Administrative	\$ 70,100	\$ 54,859	\$ (15,241)	\$ 99,700	\$ 29,600	42.2%
Marketing	36,200	34,925	(1,275)	40,500	4,300	11.9%
Audit	3,500	3,500	-	3,500	-	0.0%
West Plains Strategy Reserve Fund - Contribution	1,500	1,500	-	-	(1,500)	(100.0)%
Beautification Reserve Fund - Contribution	8,000	8,000	-	-	(8,000)	(100.0)%
Tax Write-offs/ Charity Rebate	6,000	4,244	- 1,756	6,000	-	0.0%
Expenditures	\$ 125,300	\$ 107,028	\$ (18,272)	\$ 149,700	\$ 24,400	19.5%
REVENUES:						
Aldershot Village BIA Members Levy	\$ 125,300	\$ 125,300	\$ (0)	\$ 149,700	\$ 24,400	19.5%
Supplementary Taxes	-	2,453	2,453	-	-	0.0%
Revenues	\$ 125,300	\$ 127,752	\$ 2,452	\$ 149,700	\$ 24,400	19.5%

Figures may not add due to rounding