

**ALDRSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2019 BUDGET AND TAX LEVY**

Appendix A
to F-11-19

	2018 BUDGET	2018 ACTUAL	2018 VARIANCE	2019 BUDGET AS APPROVED BY BOARD/ MEMBERS	2019 vs 2018 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Human Resources	\$ 64,500	\$ 59,725	\$ (4,775)	\$ 81,657	\$ 17,157	26.6%
Office/ Administration	35,200	22,590	(12,610)	40,542	5,342	15.2%
Subtotal Administrative	\$ 99,700	\$ 82,315	\$ (17,385)	\$ 122,199	\$ 22,499	22.6%
Marketing	40,500	62,253	21,753	46,800	6,300	15.6%
Audit	3,500	6,207	2,707	4,000	500	14.3%
West Plains Strategy Reserve Fund - Contribution	-	-	-	-	-	N/A
Beautification Reserve Fund - Contribution	-	32,210	32,210	-	-	N/A
Tax Write-offs/ Charity Rebate	6,000	2,047	(3,953)	6,000	-	0.0%
Expenditures	\$ 149,700	\$ 185,032	\$ 35,332	\$ 178,999	\$ 29,299	19.6%
REVENUES:						
Aldershot Village BIA Members Levy	\$ 149,700	\$ 149,701	\$ 1	\$ 178,999	\$ 29,299	19.6%
Supplementary Taxes	-	170	(170)	-	-	0.0%
Revenues	\$ 149,700	\$ 149,531	\$ (169)	\$ 178,999	\$ 29,299	19.6%

Figures may not add due to rounding

2018 actual variance is funded by Aldershot Village BIA reserve fund