

**ALDRSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2020 BUDGET AND TAX LEVY**

Appendix A
to F-11-20

	2019 BUDGET	2019 ACTUAL	2019 VARIANCE	2020 BUDGET	2020 vs 2019		
				AS APPROVED BY BOARD/ MEMBERS	INCREASE/ (DECREASE) \$	%	
EXPENDITURES:							
Human Resources	\$ 81,657	\$ 70,526	\$ (11,131)	\$ 92,125	\$ 10,468	12.8%	
Office/ Administration	40,542	36,008	(4,534)	28,450	(12,092)	(29.8)%	
Subtotal Administrative	\$ 122,199	\$ 106,534	\$ (15,665)	\$ 120,575	\$ (1,624)	(1.3)%	
Marketing	46,800	49,229	2,429	65,100	18,300	39.1%	
Audit	4,000	3,088	\$ (912)	4,000	-	0.0%	
Legal	-	-	-	3,000	3,000	0.0%	
Tax Write-offs/ Charity Rebate	6,000	2,489	(3,511)	13,250	7,250	120.8%	
Expenditures	\$ 178,999	\$ 161,341	\$ (17,658)	\$ 205,925	\$ 26,926	15.0%	
REVENUES:							
Investment Interest	\$ -	\$ 325	\$ 325	\$ -	\$ -	0.0%	
Sponsorships	\$ -	\$ 6,021	\$ 6,021	\$ -	\$ -	0.0%	
Aldershot Village BIA Members Levy	\$ 178,999	\$ 178,999	\$ -	\$ 205,925	\$ 26,926	15.0%	
Supplementary Taxes	-	\$ 1,612	\$ 1,612	-	-	0.0%	
Revenues	\$ 178,999	\$ 186,956	\$ 7,957	\$ 205,925	\$ 26,926	15.0%	

Figures may not add due to rounding