

**ALDERSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2021 BUDGET AND TAX LEVY**

**Appendix A
to F-09-21**

	2020 BUDGET	DRAFT 2020 ACTUAL	2020 VARIANCE	2021 BUDGET AS APPROVED BY BOARD/ MEMBERS	2021 vs 2020 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Administration/Office	\$ 120,575	\$ 122,101	\$ 1,526	\$ 153,770	\$ 33,195	27.5%
Marketing	65,100	58,473	(6,627)	46,230	(18,870)	(29.0)%
Audit	4,000	3,150	(850)	4,000	0	0.0%
Legal	3,000	1,923	(1,077)	2,000	(1,000)	(33.3)%
Tax Write-offs/ Charity Rebate	13,250	1,548	(11,702)	17,000	3,750	28.3%
Expenditures	\$ 205,925	\$ 187,195	\$ (18,730)	\$ 223,000	\$ 17,075	8.3%
REVENUES:						
Investment Interest	\$ -	\$ 302	\$ 302	\$ -	\$ -	0.0%
Sponsorships/Market Revenue	-	5,950	5,950	-	-	0.0%
Aldershot Village BIA Members Levy	205,925	205,925	-	223,000	17,075	8.3%
Supplementary Taxes	-	481	481	-	-	0.0%
Contribution from Reserve Fund	-	-	-	-	-	0.0%
Revenues	\$ 205,925	\$ 212,658	\$ 6,733	\$ 223,000	\$ 17,075	8.3%

Figures may not add due to rounding