

**ALDERSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2022 BUDGET AND TAX LEVY**

**Appendix A
to F-08-22**

	2021 BUDGET	DRAFT 2021 ACTUAL	2021 VARIANCE	2022 BUDGET AS APPROVED BY BOARD/ MEMBERS	2021 vs 2022 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Administration/Office	\$ 153,770	\$ 130,384	\$ (23,386)	\$ 153,853	\$ 83	0.1%
Marketing/Events/Programs	46,230	29,414	(16,816)	62,766	16,536	35.8%
Beautification and Business Development	0	17,819	17,819	20,335	20,335	0.0%
Audit, Legal & Professional Fees	6,000	3,500	(2500)	14,496	8,496	141.6%
*Tax Write-offs/ Charity Rebate	17,000	12,067	(4,933)	89,000	72,000	423.5%
Expenditures	\$ 223,000	\$ 193,184	\$ (29,816)	\$ 340,450	\$ 117,450	52.7%
REVENUES:						
Investment Interest	\$ -	\$ 11	\$ 11	\$ -	\$ -	0.0%
Sponsorships/Market Revenue/Grants	-	7,730	7,730	17,450	17,450	0.0%
Aldershot Village BIA Members Levy	223,000	223,000	-	240,000	17,000	7.6%
Supplementary Taxes	-	621	621	-	-	0.0%
Contribution from Reserve Fund	-	-	-	83,000	83,000	0.0%
Revenues	\$ 223,000	\$ 231,362	\$ 8,362	\$ 340,450	\$ 117,450	52.7%

* Contribution from reserve fund to cover long standing multiple year appeals
Figures may not add due to rounding