

**ALDRSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2023 BUDGET AND TAX LEVY**

**Appendix A
to F-03-23**

	2022 BUDGET	DRAFT 2022 ACTUAL	2022 VARIANCE	2023 BUDGET AS APPROVED BY BOARD/ MEMBERS	2022 vs 2023 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Administration/Office	\$ 153,853	\$ 146,488	\$ (7,365)	\$ 159,800	\$ 5,947	3.9%
Marketing/Events/Programs	62,766	55,102	(7,664)	68,200	5,434	8.7%
Beautification and Business Development	20,335	17,534	(2,801)	22,000	1,665	8.2%
Audit, Legal & Professional Fees	14,496	27,835	13339	13,000	(1,496)	-10.3%
*Tax Write-offs/ Charity Rebate	89,000	89,000	0	6,000	(83,000)	-93.3%
Expenditures	\$ 340,450	\$ 335,959	\$ (4,490)	\$ 269,000	\$ (71,450)	-21.0%
REVENUES:						
Sponsorships/Market Revenue/Grants	17,450	24,879	7,429	11,000	(6,450)	-37.0%
Aldershot Village BIA Members Levy	240,000	240,000	-	258,000	18,000	7.5%
Contribution from Reserve Fund	83,000	83,000	-		(83,000)	-100.0%
Revenues	\$ 340,450	\$ 348,007	\$ 7,557	\$ 269,000	\$ (71,450)	-21.0%

Figures may not add due to rounding