

**ALDRSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2024 BUDGET AND TAX LEVY**

Appendix A
to F-10-24

	2023	2023	2023	2024 BUDGET	2023 vs 2024	
	BUDGET	ACTUAL	VARIANCE	AS APPROVED BY BOARD/ MEMBERS	INCREASE/ (DECREASE) \$	%
EXPENDITURES:						
Administration/Office	\$ 159,800	\$ 142,585	\$ (17,215)	\$ 173,900	\$ 14,100	8.8%
Marketing/Events/Programs	68,200	43,214	(24,986)	72,500	4,300	6.3%
Beautification and Business Development	22,000	18,348	(3,652)	24,000	2,000	9.1%
Audit, Legal & Professional Fees	13,000	12,141	(859)	9,600	(3,400)	-26.2%
Tax Write-offs/ Charity Rebate	6,000	6,000	0	6,000	0	0.0%
Expenditures	\$ 269,000	\$ 222,288	\$ (46,712)	\$ 286,000	\$ 17,000	6.3%
REVENUES:						
Investment Interest	\$ -		\$ -	\$ -	\$ -	0.0%
Sponsorships/Market Revenue/Grants	11,000	12,900	1,900	10,000	(1,000)	-9.1%
Aldershot Village BIA Members Levy	258,000	258,000	-	276,000	18,000	7.0%
Supplementary Taxes	-		-		-	0.0%
Contribution from Reserve Fund			-		-	0.0%
Revenues	\$ 269,000	\$ 270,900	\$ 1,900	\$ 286,000	\$ 17,000	6.3%

Figures may not add due to rounding