

BURLINGTON DOWNTOWN BUSINESS IMPROVEMENT AREA
Proposed 2026 Budget and Tax Levy

Appendix A
to FIN-12-26

	2025 BUDGET	DRAFT 2025 ACTUAL	2025 VARIANCE	2026 PROPOSED BUDGET	2025 vs 2026 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Administration	\$ 294,939	\$ 290,938	\$ (4,001)	\$ 275,162	(19,777)	-6.7%
Office General	139,807	132,245	(7,562)	51,000	(88,807)	-63.5%
Customer Attraction - Marketing/Events/Sponsorship	201,140	172,278	(28,862)	171,700	(29,440)	-14.6%
Infrastructure Improvements & Programs	310,000	300,249	(9,751)	342,500	32,500	10.5%
Stakeholder Relations	98,400	104,824	6,424	212,700	114,300	116.2%
Member Engagement	57,900	46,876	(11,024)	65,000	7,100	12.3%
Operating Budget	\$ 1,102,186	\$ 1,047,411	\$ (54,775)	\$ 1,118,062	\$ 15,876	1.4%
REVENUES:						
Burlington Downtown BIA Members Levy	\$ 1,065,316	\$ 1,065,316	\$ -	\$ 1,097,062	\$ 31,746	3.0%
Grant Sponsorship					0	
Sponsorships	15,000	17,750	2,750	16,000	1,000	6.7%
Contribution from Reserve Fund	6,870	6,870	-		(6,870)	-100.0%
Supplementary Taxes	15,000	250	(14,750)	5,000	(10,000)	-66.7%
Revenues	\$ 1,102,186	\$ 1,090,186	\$ (12,000)	\$ 1,118,062	\$ 15,876	1.4%

Figures may not add due to rounding