

**ALDRSHOT VILLAGE BUSINESS IMPROVEMENT AREA
PROPOSED 2026 BUDGET AND TAX LEVY**

**Appendix A
to F-13-26**

	2025 BUDGET	2025 DRAFT	2025 VARIANCE	2026 BUDGET AS APPROVED BY BOARD/ MEMBERS	2025 vs 2026 INCREASE/ (DECREASE)	
					\$	%
EXPENDITURES:						
Administration/Office	\$ 180,287	\$175,532	\$ (4,755)	\$ 182,023	\$ 1,736	1.0%
Marketing/Events/Programs	70,200	64,757	(5,443)	82,864	12,664	18.0%
Beautification and Business Development	47,071	32,516	(14,555)	50,033	2,962	6.3%
Audit, Legal & Professional Fees	12,000	8,266	(3,734)	12,000	0	0.0%
Tax Write-offs	6,000	13,575	7,575	6,000	0	0.0%
Expenditures	\$ 315,558	\$ 294,646	\$ (20,912)	\$ 332,920	\$ 17,362	5.5%
REVENUES:						
Investment Interest	\$ -	\$ 2,437	\$ 2,437	\$ -	\$ -	0.0%
Sponsorships/Market Revenue/Grants	12,500	20,700	8,200	12,500	-	0.0%
Aldershot Village BIA Members Levy	284,058	284,058	-	295,420	11,362	4.0%
Supplementary Taxes	-	-	-	-	-	0.0%
Other - HST Rebate	19,000	-	(19,000)	25,000	6,000	31.6%
Revenues	\$ 315,558	\$ 307,195	\$ (8,363)	\$ 332,920	\$ 17,362	5.5%

Figures may not add due to rounding