



2026 BUDGET (PROPOSED)							
	PROPOSED 2026	APPROVED 2025	CURRENT 2025	2025 to 2026 Budget to Budget		2025 to 2026 Forecast to Budget	
	BUDGET	BUDGET	FORECAST	% Change	\$ Change	% Change	\$ Change
REVENUES:							
Tax Levy on Bronte BIA	\$399,611	\$391,775	\$391,775	2.0%	\$7,836	2.0%	\$7,836
Property Tax Write-Offs	(\$10,000)	(\$10,000)	\$0	0.0%	\$0	100.0%	(\$10,000)
Supplementary Tax Revenue	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Total Tax Revenue	\$389,611	\$381,775	\$391,775	2.1%	\$7,836	-0.6%	(\$2,164)
Grants	\$22,000	\$20,000	\$20,000	10.0%	\$2,000	10.0%	\$2,000
Other Revenues	\$44,460	\$42,460	\$63,007	4.7%	\$2,000	-29.4%	(\$18,547)
Transfer from Reserves	\$0	\$30,000	\$30,000	-100.0%	(\$30,000)	-100%	(\$30,000)
Prior Year Surplus (if applicable)	\$0	\$0	\$0	0.0%	\$0	0%	\$0
Total Non-tax Revenues	\$66,460	\$92,460	\$113,007	-28.1%	(\$26,000)	-41.2%	(\$46,547)
TOTAL REVENUES:	\$456,071	\$474,235	\$504,782	-3.8%	(\$18,164)	-9.6%	(\$48,711)
EXPENSES:							
Administration	\$217,771	\$224,750	\$216,897	-3.1%	(\$6,979)	0.4%	\$874
Marketing	\$28,300	\$28,885	\$27,285	-2.0%	(\$585)	3.7%	\$1,015
Beautification	\$82,200	\$97,000	\$110,420	-15.3%	(\$14,800)	-25.6%	(\$28,220)
Events & Activations	\$127,800	\$123,600	\$135,504	3.4%	\$4,200	-5.7%	(\$7,704)
Other	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Transfer to Reserves/Surplus	\$0	\$0	\$14,676	0.0%	\$0	-100.0%	(\$14,676)
Prior Year Deficit (if applicable)	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENSES:	\$456,071	\$474,235	\$504,782	-3.8%	(\$18,164)	-9.6%	(\$48,711)
DIFFERENCE:	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0

TAX LEVY COMPARISON	2022	2023	2024	2025	2026
Taxation Levy	\$358,530	\$369,285	\$380,364	\$391,775	\$399,611
% Increase of Tax Levy	2.0%	3.0%	3.0%	3.0%	2.0%

RESERVE CONTINUITY	2022	2023	2024	2025	2026
Balance Beginning of Year	\$168,820	\$134,744	\$133,997	\$194,900	\$179,576
Transfer to Operations	(\$34,076)	(\$747)	\$0	(\$30,000)	\$0
Transfer to Reserves	\$0	\$0	\$60,903	\$14,676	\$0
Balance End of Year	\$134,744	\$133,997	\$194,900	\$179,576	\$179,576

Note(s):

1. Revenue

2% increase (\$7,836) applied; inflation forecast: 2.1%–2.3%.

Property Tax Write-Offs - estimate only: a \$10,000 write-down of loss of levy revenue is included as a placeholder

Grants: \$20,000 events grant from Town of Oakville, \$2000 TBD

Other revenues: Sub-let rent, sponsorships, Farmers' Market Vendor Fees, investment income, summer student grant

2. Expenses

Administration: includes 2 FT Staff, 1PT beautification staff, 2 temporary seasonal staff, insurance, general office expenses, meetings, etc.

Marketing: includes general advertising, member communications, contesting and creative services

Beautification: includes flags, summer flower displays, winter décor (Christmas tree, lamppost decor) - Note: no street banners required in 2026

Events & Activations: BIA-led events (Farmers' Market, Bronte Boost Program, tree lighting, etc.), Community Investment Program, placemaking (Muskoka Chair project)

3. Reserves

Transfer to Reserve: TBC in December 2025; estimated at \$14,676