



2026 BUDGET (PROPOSED)							
	PROPOSED	APPROVED	CURRENT	2025 to 2026		2025 to 2026	
	2026	2025	2025	Budget to Budget		Forecast to Budget	
	BUDGET	BUDGET	FORECAST	% Change	\$ Change	% Change	\$ Change
<b>REVENUES:</b>							
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)
Total Tax Revenue	\$389,611	\$381,775	\$391,775	2.1%	\$7,836	-0.6%	(\$2,165)
Grants	\$22,000	\$20,000	\$20,000	10.0%	\$2,000	10.0%	\$2,000
Other Revenues	\$44,460	\$42,460	\$65,587	4.7%	\$2,000	-32.2%	(\$21,127)
Transfer from Reserves	\$25,000	\$30,000	\$30,000	-16.7%	(\$5,000)	-17%	(\$5,000)
Total Non-tax Revenues	\$91,460	\$92,460	\$115,587	-1.1%	(\$1,000)	-20.9%	(\$24,127)
<b>TOTAL REVENUES:</b>	<b>\$481,071</b>	<b>\$474,235</b>	<b>\$507,362</b>	<b>1.4%</b>	<b>\$6,836</b>	<b>-5.2%</b>	<b>(\$26,292)</b>
<b>EXPENSES:</b>							
Administration	\$222,071	\$224,750	\$217,666	-1.2%	(\$2,680)	2.0%	\$4,404
Marketing	\$35,000	\$28,885	\$25,663	21.2%	\$6,115	36.4%	\$9,337
Beautification	\$89,500	\$97,000	\$98,669	-7.7%	(\$7,500)	-9.3%	(\$9,169)
Events & Activations	\$134,500	\$123,600	\$131,393	8.8%	\$10,900	2.4%	\$3,108
Transfer to Reserves/Surplus	\$0	\$0	\$33,971	0.0%	\$0	-100.0%	(\$33,971)
<b>TOTAL EXPENSES:</b>	<b>\$481,071</b>	<b>\$474,235</b>	<b>\$507,362</b>	<b>1.4%</b>	<b>\$6,836</b>	<b>-5.2%</b>	<b>(\$26,291)</b>
<b>DIFFERENCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>

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	\$198,871
Transfer to Operations	(\$34,076)	(\$747)	\$0	(\$30,000)	(\$25,000)
Transfer to Reserves	\$0	\$0	\$60,903	\$33,971	\$0
Balance End of Year	\$134,744	\$133,997	\$194,900	\$198,871	\$173,871