

**2023 OPERATING BUDGET
FORT ROAD BUSINESS & COMMUNITY ASSOCIATION**

<u>EXPENDITURES</u>	<u>2022 BUDGET</u>	<u>CHANGE</u>	<u>2023 BUDGET</u>	<u>% CHANGE</u>
Administration	14150	0	14150	0.0%
Personnel	64688	0	64688	0.0%
Programs and Projects	24162	0	24162	0.0%
TOTAL EXPENDITURES	103000	0	103000	0.0%

RECOVERIES

Reserves	23000	0	23000	0.0%
Grants	0	0	0	#DIV/0!
Special Business Levy	80000	0	80000	0.0%
TOTAL RECOVERIES	103000	0	103000	0.0%

STAFFING 1 full-time position

RECURRING EXPENSES Office Expenses

BUDGET APPROVAL PROCESS

--- copies distributed to membership: XX by mail
Oct. 18 at annual meeting

--- reviewed by membership at Annual General Meeting on October 18, 2022

--- approved by Board of Directors on September 20, 2022

--- submitted to Urban Planning and Economy Department on October 18, 2022