

North Edge Business Association 2025 Request												
This budget shall be assessed with a minimum levy of \$275.00 and a maximum levy of \$4,100.00 with a total tax levy draw of \$147,318.00												
							Funded Positions	1.5				
	2024	2024	2025	2025	% change	Notes						
	Budget	Sub-budget	Budget	Sub-budget			Permanent	1				
Other Income Estimated	\$331,563.00	\$331,563.00	\$225,176.00	\$225,176.00	-32.10%	Note 1	Temporary (Programming)	0.5				
Non Levy Funded Income	\$0.00	\$0.00	\$0.00	\$0.00	0.00%							
Business Levy	\$130,450.00	\$130,450.00	\$147,318.00	\$147,318.00	13%	Note 2						
Reserve - Programming	\$18,800.00	\$18,800.00	\$41,332.00	\$41,332.00	119.80%							
<b>Total Income</b>	<b>\$480,813.00</b>	<b>\$480,813.00</b>	<b>\$413,826.00</b>	<b>\$413,826.00</b>	<b>-14%</b>							
<b>Expenditures</b>												
	2024	2024	2025	2025								
	Budget	Sub-budget	Budget	Sub-budget								
Personnel	\$86,000.00	\$86,000.00	\$129,000.00	\$129,000.00	50.00%	Note 3						
Administration	\$15,250.00	\$15,250.00	\$12,650.00	\$12,650.00	-17.00%							
Programs & Projects												
Promotions		\$110,000.00		\$24,000.00	-78.20%							
Design		\$231,563.00		\$217,176.00	-6.20%							
Cleaning / Beautification		\$35,000.00		\$28,000.00	-20.00%							
Contingency		\$3,000.00		\$3,000.00	0.00%							
<b>Total Expenditures</b>		<b>\$480,813.00</b>		<b>\$413,826.00</b>	<b>-13.90%</b>							
NOTE 1:	Reflects changes in income sources for this year.											
NOTE 2:	2024 We are requesting a levy increase of 10% addressing rising costs.											
NOTE 3:	We added additional resources for admin support, project reports, etc											
<b>BUDGET PROCESS</b>												
Copies distributed to membership:	<input checked="" type="checkbox"/>	by mail										
	<input type="checkbox"/>	annual meeting										
	<input type="checkbox"/>	hand delivery										
<b>BUDGET REVIEW</b>												
by NEBA Board :	Oct 1, 2024											
by AGM Membership:	Oct 9, 2024											
to City of Edmonton	Oct 18, 2024											