

Business Plan Budget 2025-2026		
	Proposed 2025-2026 Budget	Approved 2024-2025 Budget
REVENUE		
Targeted Rate Grant (TRG)	\$ 595,164	\$ 577,830
TRG 3% increase		\$ 17,334
Proposed Increase TRG 9%	\$ 53,565	
Total TRG	\$ 648,729	\$ 595,164
SUNDRY REVENUE		
Dividends Received	-	\$ 350
Grants Received	-	\$ 4,400
Interest Received	\$ 6,000	\$ 9,000
Other Received	\$ 2,100	\$ 2,100
Total Sundry Revenue	\$ 8,100	\$ 15,850
Total Revenue	\$ 656,829	\$ 611,014
Less Expenses		
Administration Expenses	\$ 312,658	\$ 297,438
Building Expenses	\$ 85,116	\$ 82,893
Marketing*	\$ 70,320	\$ 55,116
Crime Prevention **	\$ 188,724	\$ 175,536
Total Expenses	\$ 656,818	\$ 610,983
Net Surplus/(Deficit) Before Depreciation	\$ 11	\$ 31
Less Depreciation	\$ 75,252	\$ 72,475
Gain on Sale of Fixed Assets		
Net Surplus/(Deficit) After Depreciation	\$ 75,241	-\$ 72,444
*\$43,565 of the 9% increase will be allocated to Marketing		
**\$10,000 of the 9% increase will be allocated to Crime Prevention		