

BEACONVALE CITY IMPROVEMENT DISTRICT

2026/27

PROPOSED BUDGET

As per Business Plan		Proposed Budget		Variance	
R		R		R	
-5,621,335	100.0%	-5,621,335	100.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
-5,621,335	100.0%	-5,621,335	100.0%	-	0.0%
R		R		R	
-	#REF!	-	0.0%	-	#REF!
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4,210,368	#REF!	4,210,368	74.9%	-	#REF!
455,829		455,829		-	
13,108		13,108		-	
290,210		290,210		-	
3,257,590		3,257,590		-	
154,307		154,307		-	
-		-		-	
19,662		19,662		-	
19,662		19,662		-	
120,000	#REF!	120,000	2.1%	-	#REF!
32,771	#REF!	32,771	0.6%	-	#REF!
-	#REF!	-	0.0%	-	#REF!
#REF!	#REF!	1,014,556	18.0%	#REF!	#REF!
22,939		22,939		-	
742,238		742,238		-	
10,486		10,486		-	
23,267		23,267		-	
3,277		3,277		-	
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