

Exhibit A-1
See attached Amended Budget

Exhibit A Budget

Special Service Area # 60

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| SSA Name: | Albany Park |
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AMENDED 2023 BUDGET SUMMARY

Budget and Services Period: January 1, 2023 through December 31, 2023

| CATEGORY (Funded Categories Comprise Scope of Services) | 2022 Levy | | Carryover Funds | TIF Rebate Fund # | Estimated Late Collections and Interest | Total All Sources |
|---|---------------------|---------------------------------|--------------------|----------------------|--|----------------------|
| | Collectable Levy | Estimated Loss Collection | | | | |
| 1.00 Customer Attraction | \$42,886 | \$20,178 | \$32,000 | \$0 | \$32,000 | \$127,064 |
| 2.00 Public Way Aesthetics | \$341,069 | \$0 | \$53,000 | \$0 | \$43,668 | \$437,737 |
| 3.00 Sustainability and Public Places | \$26,300 | \$0 | \$12,000 | \$0 | \$49,178 | \$87,478 |
| 4.00 Economic/ Business Development | \$6,000 | \$0 | \$65,000 | \$0 | \$20,000 | \$91,000 |
| 5.00 Public Health and Safety Programs | \$5,000 | \$0 | \$5,000 | \$0 | \$5,000 | \$15,000 |
| 6.00 SSA Management | \$54,989 | \$0 | \$0 | \$0 | \$0 | \$54,989 |
| 7.00 Personnel | \$134,045 | \$0 | \$0 | \$0 | \$0 | \$134,045 |
| Sub-total | \$610,289 | \$20,178 | \$167,000 | \$0 | \$149,846 | \$947,313 |
| GRAND TOTALS | Levy Total | \$630,467 | \$167,000 | \$0 | \$149,846 | \$947,313 |

LEVY ANALYSIS

| | |
|---|----------------------|
| Estimated 2022 EAV: | \$162,945,782 |
| Authorized Tax Rate Cap: | 0.425% |
| Maximum Potential Levy limited by Rate Cap: | \$692,520 |
| Requested 2022 Levy Amount: | \$630,467 |
| Estimated Tax Rate to Generate 2021 Levy: | 0.3869% |