

Exhibit A-1
See attached Amended Budget

Exhibit A Budget

Special Service Area # 18	
SSA Name:	Northalsted

AMENDED 2023 BUDGET SUMMARY

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

CATEGORY <small>(Funded Categories Comprise Scope of Services)</small>	2022 Levy		Carryover Funds	TIF Rebate Fund #147	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$86,000	\$0	\$10,000	\$0	\$0	\$96,000
2.00 Public Way Aesthetics	\$220,500	\$0	\$22,500	\$0	\$0	\$243,000
3.00 Sustainability and Public Places	\$2,100	\$0	\$0	\$0	\$0	\$2,100
4.00 Economic/ Business Development	\$26,000	\$0	\$10,000	\$0	\$0	\$36,000
5.00 Public Health and Safety Programs	\$25,300	\$0	\$0	\$0	\$0	\$25,300
6.00 SSA Management	\$55,370	\$0	\$0	\$0	\$0	\$55,370
7.00 Personnel	\$82,239	\$0		\$0	\$0	\$82,239
	Sub-total	\$497,509				
GRAND TOTALS	Levy Total	\$497,509	\$55,000	\$0	\$122,350	\$674,859

LEVY ANALYSIS	
Estimated 2022 EAV:	\$92,198,359
Authorized Tax Rate Cap:	0.550%
Maximum Potential Levy limited by Rate Cap:	\$507,091
Requested 2022 Levy Amount:	\$497,509
Estimated Tax Rate to Generate 2021 Levy:	0.5396%