

Exhibit A-1
See attached Amended Budget

Exhibit A Budget

Special Service Area # 38

SSA Name: Northcenter

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 #0A13	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$12,500	\$0	\$30,271	\$19,778	\$0	\$62,549
2.00 Public Way Aesthetics	\$167,550	\$0	\$40,000	\$55,000	\$0	\$262,550
3.00 Sustainability and Public Places	\$6,500	\$0	\$0	\$0	\$10,000	\$16,500
4.00 Economic/ Business Development	\$8,000	\$0	\$0	\$0	\$12,935	\$20,935
5.00 Public Health and Safety Programs	\$3,000	\$0	\$0	\$0	\$10,000	\$13,000
6.00 SSA Management	\$28,444	\$0	\$0	\$0	\$0	\$28,444
7.00 Personnel	\$53,000	\$0		\$0	\$0	\$53,000
	Sub-total	\$278,994				
GRAND TOTALS	Levy Total	\$278,994	\$70,271	\$74,778	\$32,935	\$456,978

LEVY ANALYSIS

Estimated 2022 EAV:	\$132,846,084
Authorized Tax Rate Cap:	0.333%
Maximum Potential Levy limited by Rate Cap:	\$442,377
Requested 2022 Levy Amount:	\$278,994
Estimated Tax Rate to Generate 2021 Levy:	0.2100%