

EXHIBIT 5

Budget

See attached page.

Exhibit A Budget

Special Service Area # 61-2023

SSA Name: Hyde Park

2024 BUDGET SUMMARY

Budget and Services Period: January 1, 2024 through December 31, 2024

CATEGORY (Funded Categories Comprise Scope of Services)	2023 Levy		Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$55,500	\$0	\$0	\$0	\$0	\$55,500
2.00 Public Way Aesthetics	\$120,000	\$0	\$0	\$0	\$0	\$120,000
3.00 Sustainability and Public Places	\$10,646	\$0	\$0	\$0	\$0	\$10,646
4.00 Economic/ Business Development	\$10,000	\$0	\$0	\$0	\$0	\$10,000
5.00 Public Health and Safety Programs	\$5,000	\$0	\$0	\$0	\$0	\$5,000
6.00 SSA Management	\$17,970	\$0	\$0	\$0	\$0	\$17,970
7.00 Personnel	\$65,612	\$0		\$0	\$0	\$65,612
Sub-total	\$284,728	\$0				
GRAND TOTALS	Levy Total	\$284,728	\$0	\$0	\$0	\$284,728

LEVY ANALYSIS

Estimated 2023 EAV:	\$43,804,393
Authorized Tax Rate Cap:	0.950%
Maximum Potential Levy limited by Rate Cap:	\$416,142
Requested 2023 Levy Amount:	\$284,728
Estimated Tax Rate to Generate 2022 Levy:	0.6500%