

EXHIBIT A-1

Exhibit A-1 Budget

Special Service Area # 18

SSA Name:	Northalsted
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AMENDED 2024 BUDGET SUMMARY

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

CATEGORY <small>(Funded Categories Comprise Scope of Services)</small>	2023 Levy		Carryover Funds	TIF Rebate Fund #147	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$60,800	\$0	\$0	\$0	\$0	\$60,800
2.00 Public Way Aesthetics	\$243,800	\$0	\$76,500	\$0	\$0	\$320,300
3.00 Sustainability and Public Places	\$2,000	\$0	\$0	\$0	\$0	\$2,000
4.00 Economic/ Business Development	\$2,000	\$0	\$7,500	\$0	\$0	\$9,500
5.00 Public Health and Safety Programs	\$45,300	\$0	\$84,714	\$0	\$0	\$130,014
6.00 SSA Management	\$71,282	\$0	\$0	\$0	\$0	\$71,282
7.00 Personnel	\$66,327	\$0		\$0	\$0	\$66,327
Sub-total	\$491,509	\$0				
GRAND TOTALS	Levy Total	\$491,509	\$168,714	\$0	\$0	\$660,223

LEVY ANALYSIS	
Estimated 2023 EAV:	\$92,517,357
Authorized Tax Rate Cap:	0.650%
Maximum Potential Levy limited by Rate Cap:	\$601,363
Requested 2023 Levy Amount:	\$491,509
Estimated Tax Rate to Generate 2022 Levy:	0.5313%