

EXHIBIT 5

Budget

See attached page.

Exhibit A Budget

	Special Service Area # 32-2024
SSA Name:	Auburn Gresham

2025 BUDGET SUMMARY

Budget and Services Period: January 1, 2025 through December 31, 2025

CATEGORY (Funded Categories Comprise Scope of Services)	2024 Levy		Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$95,373	\$29,539	\$0	\$0	\$0	\$124,912
2.00 Public Way Aesthetics	\$114,997	\$8,199	\$0	\$0	\$0	\$123,196
3.00 Sustainability and Public Places	\$0	\$0	\$0	\$0	\$0	\$0
4.00 Economic/ Business Development	\$14,000	\$407	\$0	\$0	\$0	\$14,407
5.00 Public Health and Safety Programs	\$45,000	\$17,969	\$0	\$0	\$0	\$62,969
6.00 SSA Management	\$61,600	\$0	\$0	\$0	\$0	\$61,600
7.00 Personnel	\$60,448	\$0		\$0	\$0	\$60,448
Sub-total	\$391,418	\$56,114				
GRAND TOTALS	Levy Total	\$447,532	\$0	\$0	\$0	\$447,532

LEVY ANALYSIS	
Estimated 2024 EAV:	\$26,598,073
Authorized Tax Rate Cap:	1.750%
Maximum Potential Levy limited by Rate Cap:	\$465,466
Requested 2024 Levy Amount:	\$447,532
Estimated Tax Rate to Generate 2023 Levy:	1.6826%