

**Exhibit A  
Budget**

**Special Service Area # 31**

Service Provider Agency: Greater Ravenswood Chamber of Commerce

**2018 BUDGET SUMMARY**

Budget and Services Period: January 1, 2018 through December 31, 2018

|                                       |                   | 2017 Levy                 |                 |                   |   |                               |  |
|---------------------------------------|-------------------|---------------------------|-----------------|-------------------|---|-------------------------------|--|
| CATEGORY                              | Collectable Levy  | Estimated Loss Collection | Carry Over      | TIF Rebate Fund # | Estimated Late Collections and Interest | Total All Sources 2018 Budget |  |
| 1.00 Customer Attraction              | \$67,000          | \$0                       | \$35,000        | \$4,952           | \$0                                     | \$106,952                     |  |
| 2.00 Public Way Aesthetics            | \$221,441         | \$2,059                   | \$30,500        | \$7,500           | \$2,059                                 | \$263,559                     |  |
| 3.00 Sustainability and Public Places | \$500             | \$0                       | \$4,500         | \$0               | \$0                                     | \$5,000                       |  |
| 4.00 Economic/Business Development    | \$12,000          | \$0                       | \$3,000         | \$11,000          | \$0                                     | \$26,000                      |  |
| 5.00 Safety Programs                  | \$500             | \$0                       | \$0             | \$0               | \$0                                     | \$500                         |  |
| 6.00 SSA Management                   | \$24,700          | \$0                       | \$0             | \$0               | \$0                                     | \$24,700                      |  |
| 7.00 Personnel                        | \$99,307          | \$0                       |                 | \$0               | \$0                                     | \$99,307                      |  |
|                                       | Sub-total         | \$425,448                 | \$2,059         |                   |   |                               |  |
| <b>GRAND TOTALS</b>                   | <b>Levy Total</b> | <b>\$427,507</b>          | <b>\$73,000</b> | <b>\$23,452</b>   | <b>\$2,059</b>                          | <b>\$526,018</b>              |  |

| LEVY ANALYSIS                               |               |
|---|---------------|
| Estimated 2017 EAV:                         | \$135,765,994 |
| Authorized Tax Rate Cap:                    | 0.320%        |
| Maximum Potential Levy limited by Rate Cap: | \$434,451     |
| Requested 2017 Levy Amount:                 | \$427,507     |
| Estimated Tax Rate to Generate 2017 Levy:   | 0.31%         |

| LEVY CHANGE FROM PREVIOUS YEAR  |           |
|---|-----------|
| 2016 Levy Total   | \$407,913 |
| 2017 Levy Total   | \$427,507 |
| Percentage Change   | 4.80%     |
| Community meeting required if levy amount increases greater than 5% from previous levy. |           |

| LOSS COLLECTION CALCULATION  |                          | EXPLANATION REQUIRED IF AMOUNT VARIES FROM 2016 ACTUAL |
|--|--------------------------|--|
| Actual amount of 2016 Loss Collection (Levy not collected in 2016)   | Amount Proposed for 2018 |  |
| \$0  | \$2,059                  |  |
| This figure will be provided by DPD and entered by Service Provider. |                          |  |

| LATE COLLECTIONS AND INTEREST CALCULATION (includes refunds to County) |                          | EXPLANATION REQUIRED IF AMOUNT VARIES FROM 2016 ACTUAL |
|--|--------------------------|--|
| Actual amount of Late Collections less Refunds received in 2016        | Amount Proposed for 2018 |  |
| \$0  | \$2,059                  |  |
| This figure will be provided by DPD and entered by Service Provider.   |                          |  |

**2018 BUDGET & SERVICES - SIGNATURE PAGE**

Budget and Services Period: January 1, 2018 through December 31, 2018

The 2018 Budget & Services were approved by the SSA Commission.

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SSA Chairperson Signature

Printed Name

Date