

Exhibit A Budget

Special Service Area # 26

SSA Name:	Broadway
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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 #937	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$34,880	\$10,000	\$20,000	\$52,500	\$10,120	\$127,500
2.00 Public Way Aesthetics	\$262,668	\$0	\$60,000	\$58,832	\$0	\$381,500
3.00 Sustainability and Public Places	\$100	\$0	\$0	\$0	\$0	\$100
4.00 Economic/ Business Development	\$21,000	\$0	\$15,000	\$17,000	\$0	\$53,000
5.00 Public Health and Safety Programs	\$3,600	\$0	\$2,000	\$2,000	\$0	\$7,600
6.00 SSA Management	\$30,760	\$0	\$0	\$0	\$0	\$30,760
7.00 Personnel	\$108,640	\$0		\$0	\$0	\$108,640
Sub-total	\$461,648	\$10,000				
GRAND TOTALS	Levy Total	\$471,648	\$97,000	\$130,332	\$10,120	\$709,100

LEVY ANALYSIS	
Estimated 2023 EAV:	\$110,021,314
Authorized Tax Rate Cap:	0.550%
Maximum Potential Levy limited by Rate Cap:	\$605,117
Requested 2023 Levy Amount:	\$471,648
Estimated Tax Rate to Generate 2022 Levy:	0.4287%

LEVY CHANGE FROM PREVIOUS YEAR	
2022 Levy Total (in 2023 budget)	\$478,425
2023 Levy Total (in 2024 budget)	\$471,648
Percentage Change	-1.42%
Community meeting required if levy amount increases greater than 5% from previous levy.	

CARRYOVER CALCULATION	
2023 Budget Total	\$629,685
Carryover request for 2024	\$97,000
Percentage	15.405%
Must be less than 25%	