

SCHEDULE C: 2011 SSA BUDGET SUMMARY

Department of Community Development

Special Service Area Number & Name: SSA #51 Chatham/Cottage Grove SSA

SSA Chairperson:

Service Provider Organization: Chatham Business Association (CBA)

SSA Program Manager: Melinda Kelly

Budget Period: January 1, 2011 to December 31, 2011

Service	2010 Levy	+	Carry Over	=	2011 Budget
Advertising & Promotion	\$ 132,000		\$ -		\$ 132,000
Public Way Maintenance	\$ 305,000		\$ -		\$ 305,000
Public Way Aesthetics	\$ 76,000		\$ -		\$ 76,000
Tenant Retention/Attraction	\$ 27,500		\$ -		\$ 27,500
Façade Improvements	\$ 70,000		\$ -		\$ 70,000
Parking/Transit/Accessibility	\$ -		\$ -		\$ -
Safety Programs	\$ 172,000		\$ -		\$ 172,000
District Planning	\$ 90,000		\$ -		\$ 90,000
Other Technical Assistance	\$ -		\$ -		\$ -
TOTAL SERVICES	\$ 872,500		\$ -		\$ 872,500
Administration	\$ 63,500		\$ -		\$ 63,500
Loss Collection 6.0%	\$ 60,000		\$ -		\$ 60,000
GRAND TOTAL	\$ 996,000	+	\$ -	=	\$ 996,000
ADMIN/TOTAL BUDGET RATIO					6.4%

LEVY ANALYSIS	
Estimated 2009 EAV:	\$102,949,559
Authorized Tax Rate Cap:	3.000%
Estimated Tax Rate for 2010 Levy:	0.967%
Estimated 2010 Levy:	\$996,000