

# Exhibit A Budget

Special Service Area # 22

Service Provider Agency Andersonville Chamber of Commerce

## 2018 BUDGET SUMMARY

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

CATEGORY	2017 Levy					
	Collectable Levy	Estimated Loss Collection	Carry Over	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources 2018 Budget
1.00 Customer Attraction	\$17,750	\$0	\$22,000	\$0	\$0	\$39,750
2.00 Public Way Aesthetics	\$100,250	\$3,250	\$15,000	\$10,000	\$3,249	\$131,749
3.00 Sustainability and Public Places	\$10,500	\$0	\$6,500	\$1,000	\$0	\$18,000
4.00 Economic/Business Development	\$18,500	\$0	\$0	\$0	\$0	\$18,500
5.00 Safety Programs	\$0	\$0	\$1,500	\$0	\$0	\$1,500
6.00 SSA Management	\$19,450	\$0	\$0	\$0	\$0	\$19,450
7.00 Personnel	\$44,000	\$0	\$0	\$0	\$0	\$44,000
<b>Sub-total</b>	<b>\$210,450</b>	<b>\$3,250</b>	<b>\$27,500</b>	<b>\$10,000</b>	<b>\$3,249</b>	<b>\$272,949</b>
<b>GRAND TOTALS</b>	<b>Levy Total \$213,700</b>		<b>\$45,000</b>	<b>\$11,000</b>	<b>\$3,249</b>	<b>\$272,949</b>

### LEVY ANALYSIS

Estimated 2017 EAV	\$45,961,549
Authorized Tax Rate Cap	0.500%
Maximum Potential Levy limited by Rate Cap	\$229,808
Requested 2017 Levy Amount	\$213,700
Estimated Tax Rate to Generate 2017 Levy	0.46%

### LEVY CHANGE FROM PREVIOUS YEAR

2016 Levy Total	\$208,643
2017 Levy Total	\$213,700
Percentage Change	3.42%
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	
\$3,249      2%	\$3,249	
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	
\$3,249      1.52%	\$3,249	
This figure will be provided by CPD 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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9.19.17  
 SSA Chairperson Signature      Printed Name      Date  
ROLANDO ESPARZA

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