

PROPOSED 2016 Budget

Wicker Park Bucktown SSA #33

	Fund A08	2015 Levy	Carry Over	Late Collections	TOTAL
1.00 Customer Attraction					
1.01 Website		\$1,000.00			\$1,000.00
1.02 Special Events		\$20,000.00			\$20,000.00
1.05 Decorative Banners		\$5,000.00			\$5,000.00
1.06 Holiday Decorations		\$63,000.00			\$63,000.00
1.07 Print Materials		\$20,000.00			\$20,000.00
1.08 Display Advertising		\$1,000.00			\$1,000.00
1.09 PR/Media Relations		\$15,000.00			\$15,000.00
1.1 Community Grants		\$40,000.00			\$40,000.00
					\$165,000.00
2.00 Public Way Aesthetics					
2.01 Acid Etching Prevention and Removal		\$10,000.00			\$10,000.00
2.02 Landscaping	\$1,324.00	\$95,000.00			\$96,324.00
2.03 Façade Enhancement Program		\$22,000.00			\$22,000.00
2.05 Streetscape Elements		\$20,000.00	\$5,000.00		\$25,000.00
2.06 Public Art		\$40,000.00			\$40,000.00
2.07 Sidewalk Maintenance		\$150,000.00			\$150,000.00
2.08 City Permits		\$1,000.00			\$1,000.00
2.09 Supplemental Graffiti Removal		\$5,000.00			\$5,000.00
2.1 Sidewalk Snow Removal		\$90,000.00			\$90,000.00
					\$439,324.00
3.00 Sustainability and Public Places					
3.01 Garbage / Recycling Material Program		\$4,000.00			\$4,000.00
3.04 Bicycle Transit Enhancements		\$10,000.00		\$10,000.00	\$20,000.00
					\$24,000.00
4.00 Economic / Business Development					
4.06 Market Study		\$1,000.00			\$1,000.00
4.07 Commissioner Development		\$1,000.00			\$1,000.00
4.08 Master Planning		\$73,000.00	\$2,000.00		\$75,000.00
					\$77,000.00
5.00 Safety Programs					
5.04 Bicycle Safety Programs		\$1,000.00			\$1,000.00
					\$1,000.00
6.00 SSA Management					
6.01 SSA Annual Report		\$6,000.00	\$5,000.00		\$11,000.00
6.02 SSA Audit		\$8,000.00			\$8,000.00
6.03 Bookkeeping		\$1,000.00			\$1,000.00
6.04 Office Rent		\$23,000.00			\$23,000.00
6.05 Office Utilities		\$6,500.00			\$6,500.00
6.06 Office Supplies		\$3,000.00			\$3,000.00
6.07 Office Equipment Lease/Maintenance		\$3,000.00			\$3,000.00
6.08 Office Printing		\$3,500.00			\$3,500.00
6.09 Postage		\$600.00			\$600.00
6.10 Meeting Expense		\$4,000.00			\$4,000.00
6.11 Subscriptions/Dues		\$2,000.00			\$2,000.00
6.12 Banking Fees		\$2,000.00			\$2,000.00
6.13 Monitoring/Compliance		\$2,500.00			\$2,500.00
6.17 Liability /Property Insurance		\$1,800.00			\$1,800.00
6.18 Computer Assistance		\$3,000.00			\$3,000.00
6.19 office recycling		\$500.00			\$500.00
					\$75,400.00
7.00 Personnel		\$193,830.00			\$193,830.00
8.00 Loss Collection : 7.3%		\$75,000.00			\$75,000.00
	\$1,324.00	\$1,027,230.00	\$12,000.00	\$10,000.00	\$0.00