

EXHIBIT A-1
See attached Budget

Exhibit A-1 Budget

	Special Service Area # 47
SSA Name:	Cottage Grove/47th Street

AMENDED 2025 BUDGET SUMMARY

Budget and Services Period: January 1, 2025 through December 31, 2025

		2024 Levy		Carryover Funds	TIF Rebate Fund #A71	Estimated Late Collections and Interest	Total All Sources
CATEGORY (Funded Categories Comprise Scope of Services)		Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction		\$105,500	\$5,984	\$0	\$0	\$0	\$111,484
2.00 Public Way Aesthetics		\$166,500	\$0	\$0	\$105,252	\$0	\$271,752
3.00 Sustainability and Public Places		\$0	\$0	\$0	\$0	\$0	\$0
4.00 Economic/ Business Development		\$0	\$0	\$0	\$0	\$0	\$0
5.00 Public Health and Safety Programs		\$0	\$0	\$0	\$0	\$0	\$0
6.00 SSA Management		\$37,568	\$0	\$0	\$0	\$0	\$37,568
7.00 Personnel		\$72,900	\$0		\$0	\$0	\$72,900
	Sub-total	\$382,468	\$5,984				
GRAND TOTALS	Levy Total	\$388,452		\$0	\$105,252	\$0	\$493,704

LEVY ANALYSIS	
Estimated 2024 EAV:	\$35,327,192
Authorized Tax Rate Cap:	3.000%
Maximum Potential Levy limited by Rate Cap:	\$1,059,816
Requested 2024 Levy Amount:	\$388,452
Estimated Tax Rate to Generate 2023 Levy:	1.0996%