### Exhibit A

**Budget**

**Special Service Area # 51**

**SSA Name:** Chatham Cottage Grove Special Service Area #51

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### 2023 BUDGET SUMMARY

Budget and Services Period: January 1, 2023 through December 31, 2023

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>Collectable Levy</th>
<th>Estimated Loss Collection</th>
<th>Carryover Funds</th>
<th>TIF Rebate Fund #</th>
<th>Estimated Late Collections and Interest</th>
<th>Total All Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00 Customer Attraction</td>
<td>$56,800</td>
<td>$24,275</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$81,075</td>
</tr>
<tr>
<td>2.00 Public Way Aesthetics</td>
<td>$453,175</td>
<td>$165,202</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$618,377</td>
</tr>
<tr>
<td>3.00 Sustainability and Public Places</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4.00 Economic/ Business Development</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5.00 Public Health and Safety Programs</td>
<td>$90,000</td>
<td>$0</td>
<td>$16,454</td>
<td>$0</td>
<td>$106,454</td>
<td></td>
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<tr>
<td>6.00 SSA Management</td>
<td>$86,850</td>
<td>$19,700</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$106,550</td>
</tr>
<tr>
<td>7.00 Personnel</td>
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<td>$22,285</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$231,882</td>
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<tr>
<td><strong>Sub-total</strong></td>
<td>$966,422</td>
<td>$231,522</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td><strong>$1,197,944</strong></td>
</tr>
</tbody>
</table>

**GRAND TOTALS**

**Levy Total**

- $1,127,944
- $0
- $16,454
- $0
- **$1,144,428**

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### LEVY ANALYSIS

- Estimated 2022 EAV: $81,681,728
- Authorized Tax Rate Cap: 0.60%
- Maximum Potential Levy: $288,309
- Requested 2022 Levy Amount: $1,127,944
- Estimated Tax Rate to Generate 2021 Levy: 2.1833%

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### LEVY CHANGE FROM PREVIOUS YEAR

- 2021 Levy Total (in 2022 budget): $1,099,119
- 2022 Levy Total (in 2023 budget): $1,127,944
- Percentage Change: 2.62%

Community meeting required if levy amount increases greater than 5% from previous levy.

### CARRYOVER CALCULATION

- 2022 Budget Total Carryover Reserve for 2023: $0
- Percentage: 0.0009%

Must be less than 25%