Exhibit A

Budget

Special Service Area # 25

SSA Name:

Little Village

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2022 BUDGET SUMMARY

Budget and Services Period: January 1, 2022 through December 31, 2022

		2021	Levy					
(Funded Cate	EGORY gories Comprise f Services)	Collectable Levy	Estimated Loss Collection	Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources	
1.00 Custor Attraction	ner	\$87,580	\$0	\$7,000	\$0	\$0	\$94,580	
2.00 Public Aesthetics	Way	\$163,200	\$0	\$30,000	\$0	\$0	\$193,200	
3.00 Sustainability and Public Places		\$6,000	\$0	\$0	\$0 \$0 \$0		\$6,000	
4.00 Econor Business D	mic/ evelopment	\$0	\$0	\$0	\$0	\$0	\$0	
5.00 Public Safety Prog		\$0	\$0	\$0	\$0	\$0	\$0	
6.00 SSA M	anagement	\$16,600	\$0	\$0	\$0	\$0	\$16,600	
7.00 Person	nnel	\$71,049	\$0		\$0	\$0	\$71,049	
	Sub-total	\$344,429	\$0					
GRAND TOTALS Levy Total		\$344	,429	\$37,000	\$0	\$0	\$381,429	

LEVY ANALYSIS	
Estimated 2021 EAV:	\$102,165,172
Authorized Tax Rate Cap:	0.800%
Maximum Potential Levy limited by Rate Cap:	\$817,321
Requested 2021 Levy Amount:	\$344,429
Estimated Tax Rate to Generate 2020 Levy:	0.3371%

LEVY CHANGE FROM PREVIO	DUS YEAR
2020 Levy Total (in 2021 budget)	\$352,380
2021 Levy Total (in 2022 budget)	\$344,429
Percentage Change	-2.26%
Community meeting required if I increases greater than 5% from p	

CARRYOVE	R CALCULATION
2021 Budget Total	\$338,058
Carryover request for 2022	\$37,000
Percentage	10.945%
Must be	less than 25%

2021 BUDGET & SERVICES - SIGNATURE PAGE

Budget and Services Period: January 1, 2022 through December 31, 2022

The 2021 Budget & Services were approved by the SSA Commission.



SSA Chairperson Signature

Printed Name

Date

SSA Number:	25	SSA Tax Authority Term:	2003-2031	SSA Budget Workplan
SSA Name:	Little Village			Chicago Department of Planning and Development

SSA Overview Summary

This tab should be completed as the last step after information on all other tabs have been entered.

List major accomplishments of the SSA over the past 12 months that may not be adequately reflected in the performance metrics.

SSA #25 was able to host a annual traditional culture event at the Manuel Perez Jr. Memorial Plaza in December. We had a Christmas Tree lighting ceremony, Over 1,300 children received toys and familes received food baskets. The event followed all covid/health guidelines. We also hosted charettes for a corridor revitalization initiative that was presented to the community in February 2020. It included plans for investment in the public way via the creation of placitas scattered across the corridor and a mercado in the Plaza. A Learning Landscape was installed at the Arch and the plaza for increased educational engagement between parents and children.

Describe any new initiatives or programs the SSA expects to launch in 2022.

The SSA #25 would like to create a rebate for Wi-fi installations and also rebates for new business camera installations. We would also like to create a more visible marketing campaign for the SSA25 within the SSA boundaries. This might include signage, flyers, mailings, advertising on billboards, and radio air time.

List all 2022 line item increases OR decreases that have changed by 25% or greater from the 2021 budget. Changes over 25% are permitted, but use the description box to provide details on how the amount was calculated and why the change is

being propo	sed. The applicable line items that must be listed are highlighted in yellow in the "% Change" column in each expense category. This tab is UNLOCKED to allow lines to be added as needed.
Line Item #	Description Total Line Item Changes to be explained below: (add lines as needed)
701	Executive Director, only 30% salary will be covered to over see the SSA #25 Programming, SSA #25 Program Manager to report to the ED.
7.02	Program Manager at 60% to deliver on the programming of the SSA #25, the 40% will be focused on the fiscal agency (LVCC) duties
1.06	\$7k was not used in 2020 due to covid, we would like to allocate funds to 2022 to be able to purchase new decorations, the ones in storage are over 10 years old
2.05	\$30k allocated to streetscape elements was not used in 2020 due to covid 19, funds were to be used to do some maintenace at the LVC Arch and purchase some new trash recptacles. Looking to using funds in 2022.
1.02	Reducing the budget from \$10k to \$5k to move funds into the 5.00/5.01 Public way survellince line item
5.01	SSA #25 to launch a security camera rebate program in 2022 and didn't allocate funds, this is the reason for amending the budget.

SSA Number	25 SSA Tax Authority Term:	2003-2031						SSA Budg	et Wo	orkplan	202	2v1.1				
SSA Name:	Little Village															
Customer Attraction	<u>Explanation</u> Description of costs, Subcontractor na		evy for 2022 Budget			Carr				Difforonce		% Change				
Website	SSA #25 Website Maintenance (Ventor TBD)	\$	3,000	\$	-	\$	-	\$-		\$ -	\$	3,000	\$ 3,0	00 \$	-	0.00%
Special Events	Little Village Community Special Event Support	\$	10,000	\$	-	\$	-	\$-		\$-	\$	10,000	\$ 10,0	00 \$	-	0.00%
Free Wi-Fi Program		\$	5,440	\$	-	\$	-	\$-		\$-	\$	5,440	\$ 12,2	40 \$	(6,800)	-55.56%
Social Media Management	SSA #25 Social media management (FB/Instagram/Weekly E-Blast)	\$	3,000	\$	-	\$	-	\$-		\$-	\$	3,000	\$ 3,0	00 \$	-	0.00%
Decorative Banners	Print, Installation and removal of 169 decorative banners on various holic	days \$	30,000	\$	-	\$	-	\$-		\$-	\$	30,000	\$ 23,7	28 \$	-	0.00%
Holiday Decorations	Holiday Decorations within SSA boundaries	\$	32,140	\$	-	\$	7,000	\$ -		\$-	\$	39,140	\$ 32,1	40 \$	7,000	21.78%
Print Materials	SSA information materials	\$	4,000	\$	-	\$	-	\$-		\$-	\$	4,000	\$ 5,0	00 \$	(1,000)	-20.00%
						\$	-	\$-		\$-	\$	-	\$	\$	-	none allocated
[Enter on Tab 1.0 Cell B14]		\$	-	\$	-	\$	-	\$-		\$-	\$	-	\$. \$	-	none allocated
[Enter on Tab 1.0 Cell B15]		\$	-	\$	-	\$	-	\$-		\$-	\$	-	\$. \$	-	none allocated
	SSA Name: SSA Name: Customer Attraction Website Special Events Free Wi-Fi Program Social Media Management Decorative Banners Holiday Decorations Holiday Decorations Print Materials [Enter on Tab 1.0 Cell B14] [Enter on Tab 1.0 Cell	SSA Name: Little Village Explanation Description of costs, Subcontractor na Website SSA #25 Website Maintenance (Ventor TBD) Special Events Little Village Community Special Event Support Free Wi-Fi Program SSA #25 Social media management (FB/Instagram/Weekly E-Blast) Decorative Banners Print, Installation and removal of 169 decorative banners on various holi Holiday Decorations Holiday Decorations within SSA boundaries Print Materials SSA information materials [Enter on Tab 1.0 Cell [Enter on Tab 1.0 Cell]	SSA Name: Little Village SSA Name: Little Village Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. La Website SSA #25 Website Maintenance (Ventor TBD) \$ Special Events Little Village Community Special Event Support \$ Social Media Management SSA #25 Social media management (FB/Instagram/Weekly E-Blast) \$ Decorative Banners Print, Installation and removal of 169 decorative banners on various holidays \$ Holiday Decorations Holiday Decorations within SSA boundaries \$ Print Materials SSA information materials \$ IEnter on Tab 1.0 Cell Enter on Tab 1.0 Cell \$	SSA Name: Little Village Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. Levy for 2022 Budget Website SSA #25 Website Maintenance (Ventor TBD) \$ 3,000 Special Events Little Village Community Special Event Support \$ 10,000 Free Wi-Fi Program \$ 5,440 Social Media Management SSA #25 Social media management (FB/Instagram/Weekly E-Blast) \$ 3,000 Decorative Banners Print, Installation and removal of 169 decorative banners on various holidays \$ 30,000 Holiday Decorations Holiday Decorations within SSA boundaries \$ 32,140 Print Materials SSA information materials \$ 4,000 IEnter on Tab 1.0 Cell \$ - IEnter on Tab 1.0 Cell \$ -	SSA Name: Little Village SSA Name: Little Village Customer Attraction Levy for 2022 Budget Coll Coll Website SSA #25 Website Maintenance (Ventor TBD) \$ 3,000 \$ Special Events Little Village Community Special Event Support \$ 10,000 \$ Social Media Management SSA #25 Social media management (FB/Instagram/Weekly E-Blast) \$ 3,000 \$ Decorative Banners Print, Installation and removal of 169 decorative banners on various holidays \$ 32,140 \$ Print Materials SSA information materials \$ 4,000 \$ Eletter on Tab 1.0 Cell Sec - \$ Eletter on Tab 1.0 Cell \$ 0.000 \$ \$	SSA Name: Little Village Explanation Levy for 2022 Loss Collection Customer Attraction Description of costs, Subcontractor name if known, etc. Levy for 2022 Loss Collection Website SA #25 Website Maintenance (Ventor TBD) \$ 3,000 \$ Special Events Little Village Community Special Event Support \$ 10,000 \$ Free WI-FI Program \$ 5,440 \$ Social Media Management \$ 5,440 \$ Decorative Banners Print, Installation and removal of 169 decorative banners on various holidays \$ 30,000 \$ Perint Materials SA information materials \$ 4,000 \$ Elenter on Tab 1.0 Cell \$ \$ \$ Elenter on Tab 1.0 Cell \$ \$ Elenter on Tab 1.0 Cell \$ \$	SSA Name Little Village Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. Levy for 2022 Budget Collection Carr Collection Website SSA #25 Website Maintenance (Ventor TBD) \$ 3,000 \$ - 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\$ > - \$	SAA Name Little Village Chicago Department Customer Attraction Explanation: Description of costs, Subcontractor name if known, etc. Levy for 2022 Budget Collection Carry Over TIF Rebate: Fund # Website SA #25 Website Maintenance (Ventor TBD) \$ 3,000 \$ - <t< td=""><td>SAA Name Little Village Chicago Department of Planning at the Village Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. Levy for 2022 Loss Collection Carry Over The Rebate Fund # Collections Website SSA #25 Website Maintenance (Ventor TBD) \$ 3,000 \$ -<</td><td>SSA Name Little Village Chicago Department of Planning and period Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. Levy for 2022 Budget Loss Collection Carry Over TIF Rebate: Fund # Late Collections 2022 Website SSA #25 Website Maintenance (Ventor TBD) \$ 3,000 \$ -<</td><td>SSA Name Little Village Chicago Department of Planning and Department o</td><td>SBA Name: Little Village Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. Levy for 2022 Budget Loss Collection Carry Over TIF Rebate: Fund # Late Collections 2022 Budget Current Ye Budget Website SSA #25 Website Maintenano (Ventor TBD) \$ 3,000 \$ -</td><td>SAA Name: Lift Village Chicago Department of Planning under state Collection Carry Over Tif Rebat: Carry Over Saa wate Collection Saa wate Collection Saa wate Saa wate</td><td>SR Nem: Lills Village Clustome Attraction Slate Attractin Attractin Attraction Attraction Attraction Attraction Attractio</td></t<>	SAA Name Little Village Chicago Department of Planning at the Village Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. Levy for 2022 Loss Collection Carry Over The Rebate Fund # Collections Website SSA #25 Website Maintenance (Ventor TBD) \$ 3,000 \$ -<	SSA Name Little Village Chicago Department of Planning and period Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. Levy for 2022 Budget Loss Collection Carry Over TIF Rebate: Fund # Late Collections 2022 Website SSA #25 Website Maintenance (Ventor TBD) \$ 3,000 \$ -<	SSA Name Little Village Chicago Department of Planning and Department o	SBA Name: Little Village Customer Attraction Explanation Description of costs, Subcontractor name if known, etc. Levy for 2022 Budget Loss Collection Carry Over TIF Rebate: Fund # Late Collections 2022 Budget Current Ye Budget Website SSA #25 Website Maintenano (Ventor TBD) \$ 3,000 \$ -	SAA Name: Lift Village Chicago Department of Planning under state Collection Carry Over Tif Rebat: Carry Over Saa wate Collection Saa wate Collection Saa wate Saa wate	SR Nem: Lills Village Clustome Attraction Slate Attractin Attractin Attraction Attraction Attraction Attraction Attractio

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Line item changes requiring further detail

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94,580 \$

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(800)

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89,108 \$

none

allocated

none

allocated

-0.90%

1

		Deliverables		Targ	et (Jan-Dec 202	2)		2020 Actual	
1.0	Customer Attraction	Metrics	Q1	Q2	Q3	Q4	2022 Total	Total	COMMENTS
1.01	Website	Number of visits to the website homepage	600	600	600	600	2,400	1232	We are directing people over to our new website
1.02	Special Events	Number of festival supported	1	1	1	1	4	0	Looking to sponsor more events now that it's being allowed with covid-19
1.03	Free Wi-Fi Program	Installation of wifi hot spots	0	0	0	0	-		
1.04	Social Media Outreach	number of FB/Instagram likes	700	700	700	700	2,800	2575	
1.05	Decorative Banners	number of banners installed	4	4	169	169	346	136	
1.06	Holiday Decorations	number of holiday decorations installed	-	-	-	170	170	129	
1.07	Print Materials	number of printed material distributed	-	500	500	500	1,500	500	Need to print SSA #25 Inforamation to distribute within the community to
1.08	0						-		
1.09	[Enter on Tab 1.0 Cell B14]						-		

\$

\$

SUBTOTAL \$

[Enter on Tab 1.0 Cell B16]

[Enter on Tab 1.0 Cell B17]

1.11

1.12

SSA Number	: 25	SSA Tax Authority Term:	2003-2031									
SSA Name	: Little Village			Chicago Department of Planning and Development								
1.10 [Enter on Tab 1.0 Cell B15]					-							
1.11 [Enter on Tab 1.0 Cell B16]					-							
1.12 [Enter on Tab 1.0 Cell B17]					-							

SSA Number: 25	SSA Tax Authority Term: 2003-2031	
SSA Name: Little Village		Chicago Department of Planning and Development

2.0	Public Way Aesthetics	<u>Explanation</u> Description of costs, Subcontractor name if known, etc.		vy for Budget	Loss Collection	Ca	arry Over	TIF Rebate: Fund #	Late Collection	าร	2022 Bud	get	Current Yes Budget	ar D	oifference	% Change
2.01	Acid Etching Removal and/or Prevention		\$	-	\$-		\$ -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.02	Landscaping (plants, watering, etc.)	Four Season installation for 180 planters	\$	65,000	\$-		\$ -	\$	- \$	-	\$ 65	,000	\$ 60,0	00 \$	5,000	8.33%
2.03	Facade Enhancement Program - Rebates	Approval of two applications	\$	10,000	\$-		\$ -	\$	- \$	-	\$ 10	,000	\$ 10,0	00	\$-	0.00%
2.04	Way Finding/Signage		\$	-	\$-		\$ -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	New Trash Receptacles and Arch Maintenance	\$	15,000	\$ -	\$	30,000	\$	- \$	-	\$ 45	,000	\$	00 \$	30,000	200.00%
2.06	Public Art	Installation of public art in the distrcit	\$	400	\$-		\$ -	\$	- \$	-	\$	400	\$ 3,0	00 \$	(2,600)	-86.67%
2.07	Sidewalk Maintenance - Materials and Supplies		\$	-	\$-		\$ -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.08	Sidewalk Maintenance - Service Contract	Sidewalk cleaning maintenance, four days a week (Vendor TBD)	\$	71,800	\$-		\$ -	\$	- \$	-	\$ 71	,800	\$ 63,0	00 \$	8,800	13.97%
2.09	Maintenance - On-staff Personnel	Enter names, titles, and funding sources on Tab 7.0 Personnel	\$	-	\$-			\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.10	City Permits	Planter Expense	\$	1,000	\$-		\$ -	\$	- \$	-	\$ 1	,000	\$ 1,0	00	\$-	0.00%
2.11	Snow Removal				\$-		\$ -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.12	[Enter on Tab 2.0 Cell B17]		\$	-	\$-		\$ -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.13	[Enter on Tab 2.0 Cell B18]		\$	-	\$-		\$ -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.14	[Enter on Tab 2.0 Cell B19]		\$	-	\$-		\$ -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.15	[Enter on Tab 2.0 Cell B20]		\$	-	\$-		\$ -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
2.16	[Enter on Tab 2.0 Cell B21]		\$	-	\$-		ş -	\$	- \$	-	\$	-	\$	-	\$-	none allocated
	·	SUBTOTAI	\$	163,200	\$-	\$	30,000	\$	- \$	-	\$ 193	,200	\$ 152,0	00 \$	6 41,200	27.11%
											Line item c	hange	es requiring fur	ther de	tail	2

		Deliverables		Targe	et (Jan-Dec 20	22)		2020 Actual	
2.00	Public Way Aesthetics	Metrics/Outcomes	Q1	Q2	Q3	Q4	2022 Total	Total	COMMENTS
2.01	Acid Etching Removal and/or Prevention						-		
2.02	Landscaping (plants, watering, etc.)	Number of planters serviced	0	498	498	498	1,494		166 planters to be serviced per month from April to
2.03	Facade Enhancement Program - Rebates	number of business that received a façade rebate	0	1	0	1	2	-	our target is 2 business
2.04	Way Finding/Signage						-		
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	Number of new trash recptacles installed/Maintenanced	0	20	0	20	40		looking to replace some old trash recptacles within the ssa boundaries and liners need to be replaced.
2.06	Public Art	number of murals installed	0	1	1	1	3	-	
2.07	Sidewalk Maintenance - Materials and Supplies						-		
2.08	Sidewalk Maintenance - Service Contract	Number of trash bags collected	0	1500	1500	1500	4,500	6,807	138 trash receptacles within ssa boundaries, which get serviced 3x a week

	SSA Number:	25	SSA Tax Authority Term:	2003-2031							
	SSA Name:	Little Village						c	Chicago Departm	nent of Planning and Development	
2.09	Maintenance - On-staff Personnel							-			
2.10	City Permits	Number of city permits issued for pl	lanters	0	5	0	5	10	-		
2.11	Snow Removal							-			
2.12	[Enter on Tab 2.0 Cell B17]							-			
2.13	[Enter on Tab 2.0 Cell B18]							-			
2.14	[Enter on Tab 2.0 Cell B19]							-			
2.15	[Enter on Tab 2.0 Cell B20]							-			
2.16	[Enter on Tab 2.0 Cell B21]							-			

SSA Number: 25	SSA Tax Authority Term: 2003-2031	SSA Budget Workplan 2022v1.1
SSA Name: Little Village		Chicago Department of Planning and Development

	1		1							1				1
3.0	Sustainability & Public Places	<u>Explanation</u> Description of costs, Subcontractor name if known, etc.		for 2022 udget	.oss lection	Carry	y Over	ebate: nd #	ate. ections	2022 E	Budget	ent Year Idget	Difference	% Change
3.01	Garbage/Recycling Material Program	Streetscape maintemance - Recycling pick -up from 4 dumbsters	\$	6,000	\$ -	\$	-	\$ -	\$ -	\$	6,000	\$ 4,500	\$ 1,500	33.33%
3.02	Small Business Energy Efficiency Retrofits		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
3.03	Public Transit Enhancements		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
3.04	Bicycle Transit Enhancements		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
3.05	Bicycle Valet		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
3.06	[Enter on Tab 3.0 Cell B11]		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
3.07	[Enter on Tab 3.0 Cell B12]		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
3.08	[Enter on Tab 3.0 Cell B13]		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
3.09	[Enter on Tab 3.0 Cell B14]		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
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3.11	[Enter on Tab 3.0 Cell B16]		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
3.12	[Enter on Tab 3.0 Cell B17]		\$	-	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
		SUBTOTAL	\$	6,000.00	\$ -	\$	-	\$ -	\$ -	\$	6,000	 4,500 ring furthe		33%

Line item changes requiring further detail 1

		Deliverables		Targ	et (Jan-Dec 202	:2)		2020 Actual	
3.0	Sustainability & Public Places	Metrics/Outcomes	Q1	Q2	Q3	Q4	2022 Total	Total	COMMENTS
3.01	Material Program	Number of trash recycling bags collected	400	400	400	400	1,600	552	Recycling bags get picked up from 4 ssan dumbsters locates within SSA boundaries
3.02	Small Business Energy Efficiency Retrofits						-		
3.03	Public Transit Enhancements						-		
3.04	Bicycle Transit Enhancements						-		
3.05	Bicycle Valet						-		
3.06	[Enter on Tab 3.0 Cell B11]						-		
3.07	[Enter on Tab 3.0 Cell B12]						-		
3.08	[Enter on Tab 3.0 Cell B13]						-		
3.09	[Enter on Tab 3.0 Cell B14]						-		
3.10	[Enter on Tab 3.0 Cell B15]						-		
3.11	[Enter on Tab 3.0 Cell B16]						-		
3.12	[Enter on Tab 3.0 Cell B17]						-		

SSA Number:	25 SSA Tax Authority Term: 2003-2031	SSA Budget Workplan 2022v1.1
SSA Name:	Little Village	Chicago Department of Planning and Development

4.0	Economic/Business Development	<u>Explanation</u> Description of costs, Subcontractor name if known, etc	<u>c.</u>	or 2022 Iget	oss ection	Carry	Over	 Rebate: nd #	.ate ections	2022	Budget	 ent Year Idget	Difference	% Change
4.01	Site Marketing (materials, services, etc.)	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -		\$	-	\$ -	\$-	none allocated
4.02	Group Purchasing Program	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	none allocated
4.03	Supplemental Transit (if subcontracted)	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
	Shuttle Service Non- Personnel Expenses	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
4.04.1	Shuttle Service Personnel Expenses	Enter employee name, title, and funding sources on Tab 7.0 Personnel		\$ -	\$ -			\$ -	\$ -	\$	-	\$ -	\$-	none allocated
4.05	Wi-Fi District Infrastructure/ Maintenance	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
4.06	Strategic Planning	[Enter description of services, costs, subcontractor etc; items not described will not be approved]			\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
4.07	Economic Impact Study, Market Study, Branding Study etc.	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
4.08	Master Planning	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
4.09	SSA Designation	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
4.10	[Enter on Tab 4.0 Cell B16]	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
4.11	[Enter on Tab 4.0 Cell B17]	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ -	\$-	none allocated
			SUBTOTAL	\$ -	\$ -	\$	-	\$ -	\$ -	\$	-	\$ - ring furthe	\$-	none allocat

		Deliverables		Targe	et (Jan-Dec 202	22)		2020 Actual	
4.0	Economic/Business Development	Metrics/Outcomes	Q1	Q2	Q3	Q4	2022 Total	Total	COMMENTS
4.01	Site Marketing (materials, services, etc.)						-		
4.02	Group Purchasing Program						-		
4.03	Supplemental Transit (if subcontracted)						-		
4.04	Shuttle Service Non- Personnel Expenses						-		
4.04.1	Shuttle Service Personnel Expenses						-		
4.05	Wi-Fi District Infrastructure/ Maintenance						-		
4.06	Strategic Planning						-		
4.07	Economic Impact Study, Market Study, Branding Study etc.						-		
4.08	Master Planning						-		
4.09	SSA Designation						-		
4.10	[Enter on Tab 4.0 Cell B16]						-		
4.11	[Enter on Tab 4.0 Cell B17]						-		

SSA Number:	25	SSA Tax Authority Term:	2003-2031	SSA Budget Workplan 2022v1.1
SSA Name:	Little Village			Chicago Department of Planning and Development

-	1	_ · · ·	1		-		1		 	-							1
5.0	Public Health and Safety Programs	<u>Explanation</u> Description of costs, Subcontractor name if known, etc.	Levy fo Bud	or 2022 Iget		oss ection	Carry	Over	ebate: nd #	La Colle	te ctions	2022 Budg	get	Current Year Budget	Diffe	rence	% Change
5.01	Public Way Surveillance Cameras/Maintenance	SSA 25 security camera rebate program	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-		\$	-	none allocated
5.02	Safety Improvement Program - Rebates		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.03	Security Patrol Services		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.04	[Enter on Tab 5.0 Cell B9]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.05	[Enter on Tab 5.0 Cell B10]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.06	[Enter on Tab 5.0 Cell B11]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.07	[Enter on Tab 5.0 Cell B12]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.08	[Enter on Tab 5.0 Cell B13]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.09	[Enter on Tab 5.0 Cell B14]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.10	[Enter on Tab 5.0 Cell B15]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.11	[Enter on Tab 5.0 Cell B16]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
5.12	[Enter on Tab 5.0 Cell B17]		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$-	\$	-	none allocated
		SUBTOTAL	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	none allo
												Line item ch	anges	requiring furthe	r detail		-

Deliverables Target (Jan-Dec 2022) 2020 Actual Public Health and Safety Q1 Q2 Q3 Q4 5.0 Metrics/Outcomes 2022 Total Total COMMENTS Programs Launching the security camera rebate but need to amend budget to move fund into this line item Public Way Surveillance Cameras/Maintenance 2 2 5.01 Number of cameras installed 4 Safety Improvement Program - Rebates 5.02 5.03 Security Patrol Services 5.04 [Enter on Tab 5.0 Cell B9] [Enter on Tab 5.0 Cell B10] 5.05 [Enter on Tab 5.0 Cell B11] 5.06 [Enter on Tab 5.0 Cell B12] 5.07 [Enter on Tab 5.0 Cell B13] 5.08 [Enter on Tab 5.0 Cell 5.09 B14] [Enter on Tab 5.0 Cell 5.10 . B15] [Enter on Tab 5.0 Cell 5.11 B16] [Enter on Tab 5.0 Cell 5.12 . B17]

SSA Number: 25	SSA Tax Authority Term: 2003-2031	SSA Budget Workplan 2022v1.1
SSA Name: Little Village		Chicago Department of Planning and Development

6.0	SSA Management	<u>Explanation</u> Description of costs, Subcontractor name if known, etc	for 2022 Idget	oss lection	Carry Over	Rebate: nd #	_ate ections	2022	2 Budget	Current Year Budget	Differ	ence	% Change
6.01	SSA Annual Report		\$ -	\$ -		\$ -	\$ -	\$	-	\$-	\$	-	none allocated
6.02	SSA Audit	Annual audit	\$ 6,000	\$ -		\$ -	\$ -	\$	6,000	\$ 3,500	\$	2,500	71.43%
6.03	Bookkeeping		\$ 1,000	\$ -		\$ -	\$ -	\$	1,000	\$ 1,000	\$	-	0.00%
6.04	Office Rent		\$ -	\$ -		\$ -	\$ -	\$	-	\$-	\$	-	none allocated
6.05	Office Utilities	Utility bills are shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$	800	\$ 750	\$	50	6.67%
6.06	Office Supplies	supplies cost are shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$	800	\$ 750	\$	50	6.67%
6.07	Office Equipment Lease/Maintenance	Office equipment lease cost shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$	800	\$ 750	\$	50	6.67%
6.08	Office Printing	SSA printing cost shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$	800	\$ 750	\$	50	6.67%
6.09	Postage	mailing of SSA, cost shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$	800	\$ 750	\$	50	6.67%
6.10	Commission Meetings and Trainings	Expenses limited to materials and refreshments for Commission meetings and parking reimbursement for commissioners and Service Provider staff to attend DPD-required trainings	\$ 1,500	\$ -		\$ -	\$ -	\$	1,500	\$ 1,500	\$	-	0.00%
6.11	Subscriptions/Dues	Dues for international downtown associuation or revelant association	\$ 500	\$ -		\$ -	\$ -	\$	500	\$ 500	\$	-	0.00%
6.12	SSA Bank Account Fees	account fees	\$ 500	\$ -		\$ -	\$ -	\$	500	\$ 500	\$	-	0.00%
6.12.1	Loan interest incurred by Service Provider		\$ -	\$ -		\$ -	\$ -	\$	-	\$-	\$	-	none allocated
6.13	Monitoring/Compliance		\$ -	\$ -		\$ -	\$ -	\$	-	\$-	\$	-	none allocated
6.14	Equipment Purchase/Maintenance	SSA power washer maintenance	\$ 1,100	\$ -		\$ -	\$ -	\$	1,100	\$ 500	\$	600	120.00%
6.15	Supplies	SSA power washer supplies	\$ 500	\$ -		\$ -	\$ -	\$	500	\$ 500	\$	-	0.00%
6.16	Storage Space Fees		\$ -	\$ -		\$ -	\$ -	\$	-	\$-	\$	-	none allocated
6.17	Liability/Property Insurance	Insurance for planters/trash receptacles	\$ 1,500	\$ -		\$ -	\$ -	\$	1,500	\$ 1,500	\$	-	0.00%
6.18	Conferences & Training			\$ -		\$ -	\$ -	\$	-		\$	-	none allocated
6.19	IT Monitoring Services		\$ -	\$ -		\$ -	\$ -	\$	-	\$-	\$	-	none allocated
6.20	Custom: Enter in Tab 6.0		\$ -	\$ -		\$ -	\$ -	\$	-	\$-	\$	-	none allocated
		SUBTOTAL	\$ 16,600	\$ -	\$-	\$ -	\$ -	\$	16,600	\$ 13,250	\$	3,350	25.28% 2

	SSA Number:	25	SSA Tax Authority Term:	2003-2031					SSA Budget W	orkplan	2022v1.1				
	SSA Name:	Little Village			Column F and L must match		Chicago Depart	ment of Planning ar	nd Development		Column F and L must match				
	-														
7.0A	SSA Non-Service (Office) Personnel	Only enter SS Total wages will	SA portion of wa be entered on C	• •	tab	Levy for 2022 Budget	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections	2022 Budget	Current Year Budget	Difference	% Change	
	huette Trevine Evenutive	Full time A) attend all SSA meetings,	SSA Wages	SSA Fringe	Total SSA Cost										
7.01	Ivette Trevino, Executive Director	coordinates SSA and LV Chamber work, executes on LV Chamber deliverables B) ALL Full Time A) attend all SSA meetings,	\$ 24,000	\$ 1,836	\$ 25,836	\$ 25,836	\$-		\$-	\$-	\$ 25,836	\$ 39,000	\$ (13,164)	-33.75%	
7.02	Blanca R. Soto, Program Director	coordinates SSA and LV Chamber work.	\$ 42,000	\$ 3,213	\$ 45,213	\$ 45,213	\$-		\$-	\$-	\$ 45,213	\$ 24,200	\$ 21,013	86.83%	
7.03	Enter Name and Title in Tab 7.0				\$-		\$-		\$ -	\$-	\$-	\$-	\$-	none allocated	
7.04	Enter Name and Title in Tab 7.0			\$-	\$-	\$-	\$-		\$ -	\$-	\$-	\$-	\$-	none allocated	
7.05	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$ -	\$-	none allocated	
7.06	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$-	\$-	\$ -	none	
7.07	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$-	\$ -	none allocated	
7.08	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$-	\$ -	none allocated	
7.09	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$-	\$ -	none allocated	
7.10	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$-	\$ -	none allocated	
7.11	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$-	\$ -	none allocated	
7.12	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$-	\$ -	\$-	none	
7.13	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$-	\$ -	none allocated	
7.14	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$-	\$-	\$ -	none	Line item changes
7.15	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$-	\$ -	none allocated	requiring further detail
7.16	Enter Name and Title in Tab 7.0		\$-	\$-	\$-	\$-	\$ -		\$ -	\$-	\$-	\$-	\$-	none allocated	
		NON-SERVICE PERSONNEL	\$ 66,000	\$ 5,049	\$ 71,049	\$ 71,049	\$ -		\$ -	\$ -	\$ 71,049	\$ 63,200	NOTE: Totals from		he Budget Summary pag
7.0B	SSA Service Personnel		<u>SSA Wages</u>	SSA Fringe	Total SSA Cost	2020 Levy	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections	2021 Budget	Current Year Budget	bus drivers emplo are counted with	yed by the Service Pr their program expension	maintenance workers a rovider. These expense se category and are <u>not</u> e Budget Summary page
7.17	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$-	\$-	\$-	\$-	\$ -		\$-	\$ -	\$ -	\$-	\$-	none allocated	
7.18	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none	
7.19	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$-	\$-	\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$-	\$ -	none allocated	

	SSA Number	r: 25	SSA Tax A	uthority Term:	2003-2031								SSA B	udget Wo	orkplan		2022	2v1.1					
	SSA Name	: Little Village					Column F and must match	L		Chicago	o Departn	ent of Planning ar	nd Deve	lopment			Colum must	nn F and L match					
7.20	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	\$	-	none allocated	
7.21	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	\$	-	none allocated	
7.22	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	\$	-	none allocated	Line item changes
7.23	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	\$	-	none allocated	requiring further detail
7.24	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	\$	-	none allocated	-
7.25	Total Streetsweeping Personnel		\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	NOTE	: Totals fr	rom this row popula	ite Tab 2.0, Line Item 2.09
7.26	Enter Name and Title in Tab 7.0	Bus driver employed by Service Provider	\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	\$	-	none allocated	
7.27	Enter Name and Title in Tab 7.0	Bus driver employed by Service Provider	\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	\$	-	none allocated	-
7.28	Total Shuttle Bus Driver Personnel		\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -	NOTE:	Totals fro	om this row popula	te Tab 4.0 Line Item 4.04.1
		TOTAL SERVICE PERSONNEL	\$	-	\$	-	\$	-	\$ -	\$	-		\$	-	\$	-	\$	-	\$ -				
		TOTAL PERSONNEL	\$ 66	,000	\$	5,049	\$71,	,049	\$ 71,049	\$	-		\$	-	\$	-	\$	71,049	\$ 63,200				

Calculating Fringe Benefits and Total Personnel Cost			Admin % (Calcu	lation	Admin % of 2020 Levy	
Item	SSA Cost	Calculations				(not total budget):	25.45%
1a. Employer share of Social Security	\$4,092	=B8 .0620 x (Cell D39)Total Wages for all staff itemized in the Cost Allocation Plan	Total SSA Management	\$	16,600	(
1b. Employer share of Medicare	\$957	= .0145 x (Cell D39)Total Wages for all staff itemized in this Cost Allocation Plan	(Category 6.0)		plus	State Statute limits SSA administ	rative
2. State Unemployment Insurance	\$0		Total SSA Non-Service	\$		expenses at 30% of the Levy Buc Carryover funds cannot be used f	
3. State Workers Compensation	\$0		Personnel (Category 7.0A)		equals	administrative expenses.	
4. Other 401K Employer Contribution	\$0		Total Administrative	\$	87,649	Service Provider Com	ments
5. Other Federal Unemployment Tax Act	\$0		Costs		divided by		
6. Health Insurance	\$0						
7. Other (add description here)	\$0						
8. Total Fringe Benefits (Lines 1a - 5)	\$5,049		Total 2020 Levy	\$	344,429		
9. Total Personnel Costs (Line 8 plus Cell D39 above)	\$71,049	Must match Cell F39 Total Personnel Cost in this Cost Allocation Plan	Budget		equals		
			Admin %		25.4476%		

		SSA Number:	25		1													SSA Bu	dget Wor	rkplan	2021v1	.0					
		SSA Name:	Little Village										-							t of Planning an							
	COST	ALLOCATION PAGE			ALLOCATE FRO	M THESE	SOURCES ==>>>			Cus	tomize col	lumn names b	elow as need	ed to label sou	urces of fun	ds from City p	rograms.	Use "Other Sourc	es" colur	mn for all Non	-City fun	ding.					
					SSA#	25	Additional SSA	(if Additional				Spec Adv: M		HRAIL: MUS		LIRI: MUST		NOF: MUST MA		Other City Co	ontract	Othe	r	Othe	r	All Other Fund	na Sources
6.00	SSA Management	Total Agency Cost	Total Allocated	% Total	Allocation	%	applicable) Allocation %		olicable) 1 %	CONTR	ACT %	CONT	RACI %	CONTR	ACT %	CONTR/ Allocation	ACT %	CONTRACT Allocation	%	Allocation	%	Allocation	%	Allocation	%	Allocation	%
6.01	SSA Annual Report		s -		s -	0.0%	0.00		0.00%	Anocation	0.00%	Anocation	0.00%	Anocation	0.00%	Allocation	0.00%		.00%	Allocation	0.00%	Anocation	0.00%	Allocation	0.00%	Allocation	0.00%
6.02	SSA Audit	\$ 4,000	\$ 6,000	150.00%	\$ 6,000		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%	s -	0.00%
6.03	Bookkeeping	\$ 3,200		100.00%	\$ 1,000		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%	\$ 2,200	
6.04	Office Rent	\$ -	\$ 0,200 \$ -	100.0070	¢ 1,000	0.0%	0.00		0.00%	\$	0.00%		0.00%		0.00%		0.00%		.00%		0.00%	\$	0.00%		0.00%	¢ 2,200	0.00%
6.05	Office Utilities	\$ 7,625	•	100.00%	\$ 800		0.00		0.00%	ф -	0.00%		0.00%		0.00%		0.00%		.00%		0.00%	Ψ -	0.00%		0.00%	\$ 6,825	
6.06	Office Supplies	\$ 2.550		100.00%	\$ 800		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%	\$ 1,750	
6.07	Office Equipment	\$ 6,950	, ,	100.00%	\$ 800		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%	\$ 6,150	
6.08	Lease/Maintenance Office Printing	\$ 3,550		100.00%	\$ 800		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%	\$ 2,750	
6.09	Postage	\$ 2,050		100.00%			0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%	\$ 1,250	
6.10	-	\$ 2,000 \$ 1,500		100.00%	\$ 800		0.00										0.00%									φ 1,230	
6.11	Meeting Expense Subscriptions/Dues	\$ 1,500		100.00%	\$ 1,500 \$ 500		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.12	SSA Bank Account Fees	\$ 500		100.00%																							
6.12.1	Loan interest cost incurred by	ş 300	\$ 500 \$ -	100.00 %	\$ 500		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.13	Service Provider Monitoring/Compliance		ş - s -		ۍ د د	0.0%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.14	Equipment Purchase/Maintenance	\$ 500	Ţ	220.00%	\$ - \$ 1,100		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.15	Supplies	\$ 500		100.00%	\$ 1,100		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.16	Storage Fees	ş 300	9 300 e	100.00 %	\$ 500 ¢	0.0%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.17	Liability/Property Insurance	\$ 1,500	\$ - \$ 1,500	100.00%	\$ - \$ 1,500		0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.18	Conferences & Training	\$ 1,000		0.00%	¢ 1,000	0.0%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.19	IT Monitoring Services	¢ 1,000	s -	0.0070	ې - د	0.0%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.20	Custom: Enter in Tab 6.0		\$-		- پ د	0.0%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
6.21	City Contracts: other Non-		\$-		\$	0.0%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
	Personnel Costs MANAGEMENT TOTAL	\$ 35,925	•		\$ 16,600	0.070	s -	s -		s -	0.00%	s -	0.0070	s -	0.0070	s -	0.0070	s -	.0070	s -	0.0070	s -	0.0070	s -	0.0070	\$ 20,925	
		\$ 55,525	• 01,020		¢ 10,000		•	÷		•				•		÷		•	•	•		• -		• -			
7.00	Personnel	Total Agency Cost	Total Allocated	% Total	SSA#	25	Additional SSA applicable)	(if Additional ap	SSA (if plicable)	NBDC: MUS CONTR		Spec Adv: N CONT	IUST MATCH RACT	HRAIL: MUS CONTR		LIRI: MUST CONTR/		NOF: MUST MA CONTRACT		Other City Co	ontract	Othe	r	Othe	r	All Other F Source	
	(Wages plus Fringe)	,			Allocation	%	Allocation %	Allocatio	n %	Allocation	%	Allocation	%	Allocation	%	Allocation	%	Allocation	%	Allocation	%	Allocation	%	Allocation	%	Allocation	%
7.01	Ivette Trevino, Executive Director	\$ 86,120	\$ 86,120	100.00%	\$ 25,836	30.00%	0.00	%	0.00%	\$ 43,060	50.00%		0.00%		0.00%		0.00%	0	.00%		0.00%		0.00%		0.00%	\$ 17,224	20.00%
7.02	Blanca R. Soto, Program Director	\$ 75,355	\$ 75,355	100.00%	\$ 45,213	60.00%	0.00	%	0.00%	\$ 15,071	20.00%		0.00%		0.00%		0.00%	0	.00%		0.00%		0.00%		0.00%	\$ 15,071	20.00%
7.03	Enter Name and Title in Tab 7.0		\$-		\$-	0.00%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
7.04	Enter Name and Title in Tab 7.0		\$ -		\$-	0.00%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
7.05	Enter Name and Title in Tab 7.0		\$ -		\$ -	0.00%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
7.06	Enter Name and Title in Tab 7.0		\$- \$-		\$ - \$ -	0.00%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
7.08	Enter Name and Title in Tab 7.0		ş - \$ -		\$ -	0.00%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
7.09	Enter Name and Title in Tab 7.0		\$-		\$ -	0.00%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
7.10	Enter Name and Title in Tab 7.0		\$-		\$-	0.00%	0.00		0.00%		0.00%		0.00%		0.00%		0.00%		.00%		0.00%		0.00%		0.00%		0.00%
7.11	Enter Name and Title in Tab 7.0		\$-		\$-	0.00%	0.00	%	0.00%		0.00%		0.00%		0.00%		0.00%	0	.00%		0.00%		0.00%		0.00%		0.00%
7.12	Enter Name and Title in Tab 7.0		\$-		\$-	0.00%	0.00	%	0.00%		0.00%		0.00%		0.00%		0.00%	0	.00%		0.00%		0.00%		0.00%		0.00%
7.13	Enter Name and Title in Tab 7.0		\$-		\$-	0.00%	0.00	%	0.00%		0.00%		0.00%		0.00%		0.00%	0	.00%		0.00%		0.00%		0.00%		0.00%
7.14	Enter Name and Title in Tab 7.0		\$-		\$-	0.00%	0.00	%	0.00%		0.00%		0.00%		0.00%		0.00%	0	.00%		0.00%		0.00%		0.00%		0.00%

SSA Number: 25			SSA Budget Workplan	2021v1.0
SSA Name: Little Village			Chicago Department of Plan	ning and Development
7.15 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.16 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.17 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.18 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.19 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.20 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.21 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.22 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.23 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.24 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.26 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
7.27 Enter Name and Title in Tab 7.0 \$ -	\$ - 0.00% 0.00%	0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
PERSONNEL TOTAL \$ 161,475 \$ 161,475 \$	\$ 71,049 \$ - \$	- \$ 58,131 \$ -	\$ - \$ - \$	- \$ - \$ - \$ 32,295
TOTAL \$ 197,400 \$ 199,000 \$	\$ 87,649 \$ - \$	5 - \$ 58,131 \$ -	\$ - \$ - \$	- \$ - \$ - \$ 53,220

2022 YTD SUMMARY SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

				202	2 YTD		Outcome Measures/Deliverable	8		Actual	s (Jan-De	c 2022)		
1.00	Customer Attraction		2022 Budget	2022 Approved Increases and Decreases	Expenses YTD	Remaining	Outcome Metric	2022 Goal	Q1	Q2	Q3	Q4	YTD	COMMENTS
1.01	Website		\$3,000	\$-	\$0	\$3,000	Number of visits to the website homepage	29872	-	-	-	-	-	
1.02	Special Events		\$10,000		\$0	\$10,000	Number of festival supported	163	-	-	-	-	-	
1.03	Free Wi-Fi Program		\$5,440	\$-	\$0	\$5,440	Installation of wifi hot spots	0	-	-	-	-	-	
1.04	Social Media Outreach		\$3,000	\$-	\$0	\$3,000	number of FB/Instagram likes	6020	-	-	-	-	-	
1.05	Decorative Banners		\$30,000	\$-	\$0	\$30,000	number of banners installed	364	-	-	-	-	-	
1.06	Holiday Decorations		\$39,140	\$-	\$0	\$39,140	number of holiday decorations installed	189	-	-	-	-	-	
1.07	Print Materials		\$4,000	\$-	\$0	\$4,000	number of printed material distributed	900	-	-	-	-	-	
1.08	0		\$0	\$-	\$0	\$0	0	0	-	-	-	-	-	
1.09	[Enter on Tab 1.0 Cell B14]		\$0	\$-	\$0	\$0	0	0	-	-	-	-	-	
1.10	[Enter on Tab 1.0 Cell B15]		\$0	\$-	\$0	\$0	0	0	-	-	-	-	-	
1.11	[Enter on Tab 1.0 Cell B16]		\$0	\$-	\$0	\$0	0	0	-	-	-	-	-	
1.12	[Enter on Tab 1.0 Cell B17]		\$0	\$-	\$0	\$0	0	0	-	-	-	-	-	
	SUB.	OTAL	\$94,580	\$0	\$0	\$94,580								

2.00	Public Way Aesthetics		2022 Budget	2022 Approved Increases and Decreases	Expenses YTD	Remaining	Outcome Metric	2022 Goal	Q1	Q2	Q3	Q4	YTD	COMMENTS
2.01	Acid Etching Removal and/or Prevention		\$0	s -	\$0	\$0	\$0	-	-	-	-	-	-	
2.02	Landscaping (plants, watering, etc.)		\$65,000	s -	\$0	\$65,000	Number of planters serviced	1,042	166	-	-	-	166	
2.03	Facade Enhancement Program - Rebates		\$10,000	s -	\$0	\$10,000	number of business that received a façade rebate	-	-	-	-	-	-	
2.04	Way Finding/Signage		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
2.05	Streetscape Elements (including capital, installation, mai and repair)	intenance,	\$45,000	\$-	\$0	\$45,000	Number of new trash recptacles installed/Maintenanced	67	-	-	-	-	-	
2.06	Public Art		\$400	\$-	\$0	\$400	number of murals installed	-	-	-	-	-	-	
2.07	Sidewalk Maintenance - Materials and Supplies		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
2.08	Sidewalk Maintenance - Service Contract		\$71,800	\$-	\$0	\$71,800	Number of trash bags collected	11,890	-	-	-	-	-	
2.09	Maintenance - On-staff Personnel		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
2.10	City Permits		\$1,000	\$-	\$0	\$1,000	Number of city permits issued for planters	-	-	-	-	-	-	
2.11	Snow Removal		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
2.12	[Enter on Tab 2.0 Cell B17]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
2.13	[Enter on Tab 2.0 Cell B18]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
2.14	[Enter on Tab 2.0 Cell B19]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
2.15	[Enter on Tab 2.0 Cell B20]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
2.16	[Enter on Tab 2.0 Cell B21]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
	si	JBTOTAL	\$193,200	\$0	\$0	\$193,200								

3.00	Sustainability and Public Places		2022 Budget	2022 Approved Increases and Decreases	Expenses YTD	Remaining	Outcome Metric	2022 Goal	Q1	Q2	Q3	Q4	YTD	COMMENTS
3.01	Garbage/Recycling Material Program		\$6,000	\$-	\$0	\$6,000	Number of trash recycling bags collected	1,407	-	-	-	-	-	
3.02	Small Business Energy Efficiency Retrofits		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.03	Public Transit Enhancements		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.04	Bicycle Transit Enhancements		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.05	Bicycle Valet		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.06	[Enter on Tab 3.0 Cell B11]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.07	[Enter on Tab 3.0 Cell B12]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.08	[Enter on Tab 3.0 Cell B13]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.09	[Enter on Tab 3.0 Cell B14]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.10	[Enter on Tab 3.0 Cell B15]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.11	[Enter on Tab 3.0 Cell B16]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
3.12	[Enter on Tab 3.0 Cell B17]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
-		SUBTOTAL	\$6,000	\$0	\$0	\$6,000								

4.00	Economic/Business Development		2022 Budget	2022 Approved Increases and Decreases	Expenses YTD	Remaining	Outcome Metric	2022 Goal	Q1	Q2	Q3	Q4	YTD	COMMENTS
4.01	Site Marketing (materials, services, etc.)		\$0	\$-	\$0	\$0	\$0		-	-	-	-	-	
4.02	Group Purchasing Program		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
4.03	Supplemental Transit (if subcontracted)		\$0	ş -	\$0	\$0	\$0	-	-	-	-	-	-	
4.04	Shuttle Service Non-Personnel Expenses		\$0	\$-	\$0	\$0								
4.05	Wi-Fi District Infrastructure/ Maintenance		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
4.06	Strategic Planning		\$0	ş -	\$0	\$0	\$0	-	-	-	-	-	-	
4.07	Economic Impact Study, Market Study, Branding	Study etc.	\$0	ş -	\$0	\$0	\$0	-	-	-	-	-	-	
4.08	Master Planning		\$0	ş -	\$0	\$0	\$0	-	-	-	-	-	-	
4.09	SSA Designation		\$0	ş -	\$0	\$0	\$0	-	-	-	-	-	-	
4.10	[Enter on Tab 4.0 Cell B16]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
4.11	[Enter on Tab 4.0 Cell B17]		\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
		SUBTOTAL	\$0	\$0	\$0	\$0								

2022 YTD SUMMARY SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

5.00	Public Health and Safety Programs	2022 Budget	2022 Approved Increases and Decreases	Expenses YTD	Remaining	Outcome Metric	2022 Goal	Q1	Q2	Q3	Q4	YTD	COMMENTS
5.01	Public Way Surveillance Cameras/Maintenance	\$0	\$-	\$0	\$0	Number of cameras installed	-	-	-	-	-	-	
5.02	Safety Improvement Program - Rebates	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.03	Security Patrol Services	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.04	[Enter on Tab 5.0 Cell B9]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.05	[Enter on Tab 5.0 Cell B10]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.06	[Enter on Tab 5.0 Cell B11]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.07	[Enter on Tab 5.0 Cell B12]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.08	[Enter on Tab 5.0 Cell B13]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.09	[Enter on Tab 5.0 Cell B14]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.10	[Enter on Tab 5.0 Cell B15]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.11	[Enter on Tab 5.0 Cell B16]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
5.12	[Enter on Tab 5.0 Cell B17]	\$0	\$-	\$0	\$0	\$0	-	-	-	-	-	-	
		\$0	\$0	\$0	\$0								

6.00	SSA Management	2022 Budget	2022 Approved Increases and Decreases	Expenses YTD	Remaining
6.01	SSA Annual Report	\$0	\$-	\$0	\$0
6.02	SSA Audit	\$6,000	\$-	\$0	\$6,000
6.03	Bookkeeping	\$1,000	\$ -	\$0	\$1,000
6.04	Office Rent	\$0	\$ -	\$0	\$0
6.05	Office Utilities	\$800	\$ -	\$0	\$800
6.06	Office Supplies	\$800	\$-	\$0	\$800
6.07	Office Equipment Lease/Maintenance	\$800	\$-	\$0	\$800
6.08	Office Printing	\$800	\$-	\$0	\$800
6.09	Postage	\$800	\$-	\$0	\$800
6.10	Commission Meetings and Trainings	\$1,500	ş -	\$0	\$1,500
6.11	Subscriptions/Dues	\$500	ş -	\$0	\$500
6.12	SSA Bank Account Fees	\$500	ş -	\$0	\$500
6.12.1	Loan interest incurred by Service Provider	\$0	ş -	\$0	\$0
6.13	Monitoring/Compliance	\$0	ş -	\$0	\$0
6.14	Equipment Purchase/Maintenance	\$1,100	ş -	\$0	\$1,100
6.15	Supplies	\$500	ş -	\$0	\$500
6.16	Storage Space Fees	\$0	ş -	\$0	\$0
6.17	Liability/Property Insurance	\$1,500	ş -	\$0	\$1,500
6.18	Conferences & Training	\$0	ş -	\$0	\$0
6.19	IT Monitoring Services	\$0	\$-	\$0	\$0
6.20	Custom: Enter in Tab 6.0	\$0	\$-	\$0	\$0
		\$16,600	\$0	\$0	\$16,600

TOTAL CATEGORIES 1.0 - 6.0	\$310,380	\$0	\$0	\$310,380	
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SSA COMMISSION APPROVAL

\$25 / SSA Chair

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Date

2022 Q1 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

		2022 Q1 Expenses		Outcome Measures/Deliverab	les	Q1		
1.00	Customer Attraction	Service Provider Comments	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target	COMMENTS
1.01	Website		\$0	Number of visits to the website homepage	2,712	-	600	
1.02	Special Events		\$0	Number of festival supported	-		1	
1.03	Free Wi-Fi Program		\$0	Installation of wifi hot spots	-		-	
1.04	Social Media Outreach		\$0	number of FB/Instagram likes	457		700	
1.05	Decorative Banners		\$0	number of banners installed	4		4	
1.06	Holiday Decorations		\$0	number of holiday decorations installed	-		-	
1.07	Print Materials		\$0	number of printed material distributed	-		-	
1.08	0		\$0	\$0	-			
1.09	[Enter on Tab 1.0 Cell B14]		\$0	\$0	-			
1.10	[Enter on Tab 1.0 Cell B15]		\$0	\$0	-			
1.11	[Enter on Tab 1.0 Cell B16]		\$0	\$0	-			
1.12	[Enter on Tab 1.0 Cell B17]		\$0	\$0	-			
	·	SUBTOT	AL \$0	·				

2.00	Public Way Aesthetics	Service Provider Comments	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target	COMMENTS
2.01	Acid Etching Removal and/or Prevention		\$0	\$0	-		-	
2.02	Landscaping (plants, watering, etc.)		\$0	Number of planters serviced	-	166	-	
2.03	Facade Enhancement Program - Rebates		\$0	number of business that received a façade rebate	-		-	
2.04	Way Finding/Signage		\$0	\$0	-		-	
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)		\$0	Number of new trash recptacles installed/Maintenanced	2		-	
2.06	Public Art		\$0	number of murals installed	-		-	
2.07	Sidewalk Maintenance - Materials and Supplies		\$0	\$0	-		-	
2.08	Sidewalk Maintenance - Service Contract		\$0	Number of trash bags collected	-		-	
2.09	Sidewalk Maintenance - Personnel		\$0	\$0	-		-	
2.10	City Permits		\$0	Number of city permits issued for planters	-		-	
2.11	Snow Removal		\$0	\$0	-		-	
2.12	[Enter on Tab 2.0 Cell B17]		\$0	\$0	-		-	
2.13	[Enter on Tab 2.0 Cell B18]		\$0	\$0	-		-	
2.14	[Enter on Tab 2.0 Cell B19]		\$0	\$0	-		-	
2.15	[Enter on Tab 2.0 Cell B20]		\$0	\$0	-		-	
2.16	[Enter on Tab 2.0 Cell B21]		\$0	\$0	-		-	
		SUBT	DTAL \$0				•	

3.00	Sustainability and Public Places	Service Provider Comments	5	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target	COMMENTS
3.01	Garbage/Recycling Material Program			\$0	Number of trash recycling bags collected	44		400	
3.02	Small Business Energy Efficiency Retrofits			\$0	\$0	-		-	
3.03	Public Transit Enhancements			\$0	\$0	-		-	
3.04	Bicycle Transit Enhancements			\$0	\$0	-		-	
3.05	Bicycle Valet			\$0	\$0	-		-	
3.06	[Enter on Tab 3.0 Cell B11]			\$0	\$0	-		-	
3.07	[Enter on Tab 3.0 Cell B12]			\$0	\$0	-		-	
3.08	[Enter on Tab 3.0 Cell B13]			\$0	\$0	-		-	
3.09	[Enter on Tab 3.0 Cell B14]			\$0	\$0	-		-	
3.10	[Enter on Tab 3.0 Cell B15]			\$0	\$0	-		-	
3.11	[Enter on Tab 3.0 Cell B16]			\$0	\$0	-		-	
3.12	[Enter on Tab 3.0 Cell B17]			\$0	\$0	-		-	
	<u>د</u> ــــــــــــــــــــــــــــــــــــ		SUBTOTAL	\$0					

2022 Q1 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

Little Village SSA Name:

4.00	Economic/Business Development	Service Provider Comments		Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target	COMMENTS
4.01	Site Marketing (materials, services, etc.)			\$0	\$0	-		-	
4.02	Group Purchasing Program			\$0	\$0	-		-	
4.03	Supplemental Transit (if subcontracted)			\$0	\$0	-		-	
4.04	Shuttle Service Non-Personnel Expenses			\$0					
4.05	Wi-Fi District Infrastructure/ Maintenance			\$0	\$0	-		-	
4.06	Strategic Planning			\$0	\$0	-		-	
4.07	Economic Impact Study, Market Study, Branding Study etc.			\$0	\$0	-		-	
	Master Planning			\$0	\$0	-		-	
4.09	SSA Designation			\$0	\$0	-		-	
4.10	[Enter on Tab 4.0 Cell B16]			\$0	\$0	-		-	
4.11	[Enter on Tab 4.0 Cell B17]			\$0	\$0	-		-	
			SUBTOTAL	\$0					

5.00	Public Health and Safety Programs	Service Provider Comments	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target	COMMENTS
5.01	Public Way Surveillance Cameras/Maintenance		\$0	Number of cameras installed	-		-	
5.02	Safety Improvement Program - Rebates		\$0	\$0	-		-	
5.03	Security Patrol Services		\$0	\$0	-		-	
5.04	[Enter on Tab 5.0 Cell B9]		\$0	\$0	-		-	
5.05	[Enter on Tab 5.0 Cell B10]		\$0	\$0	-		-	
5.06	[Enter on Tab 5.0 Cell B11]		\$0	\$0	-		-	
5.07	[Enter on Tab 5.0 Cell B12]		\$0	\$0	-		-	
5.08	[Enter on Tab 5.0 Cell B13]		\$0	\$0	-		-	
5.09	[Enter on Tab 5.0 Cell B14]		\$0	\$0	-		-	
5.10	[Enter on Tab 5.0 Cell B15]		\$0	\$0	-		-	
5.11	[Enter on Tab 5.0 Cell B16]		\$0	\$0	-		-	
5.12	[Enter on Tab 5.0 Cell B17]		\$0	\$0	-		-	
	·	SUBTOTA	NL \$0					

		Q1 2022 Expenses		
6.00	SSA Management	Service Provider Comments	Q1	SSA COMMISSION APPROVAL
6.01	SSA Annual Report		\$0	
6.02	SSA Audit		\$0	
6.03	Bookkeeping		\$0	
6.04	Office Rent		\$0	25 / SSA Chair Date
6.05	Office Utilities		\$0	
6.06	Office Supplies		\$0	
6.07	Office Equipment Lease/Maintenance		\$0	
6.08	Office Printing		\$0	
6.09	Postage		\$0	
6.10	Commission Meetings and Trainings		\$0	
6.11	Subscriptions/Dues		\$0	
6.12	SSA Bank Account Fees		\$0	
6.12.1	Loan interest incurred by Service Provider		\$0	
6.13	Monitoring/Compliance		\$0	
6.14	Equipment Purchase/Maintenance		\$0	
6.15	Supplies		\$0	
6.16	Storage Space Fees		\$0	
6.17	Liability/Property Insurance		\$0	

202	22 Q1 SSA WORKS	HEET							
Chicag	Chicago Department of Planning and Development								
SSA #	SA # 25								
:	SSA Name: Little Village								
6.18	Conferences & Training			\$0					
6.19	IT Monitoring Services			\$0					
6.20	6.20 Custom: Enter in Tab 6.0								
	·		SUBTOTAL	\$0					

2022 Q2 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

Service Provider: Little Village

		2022 Q2 Expenses		Outcome Measures/Deliverab	oles	Actuals	Target	
1.00 Customer Attraction	Service	Provider Comments	Q2 2022	Outcome Metric	Q2 2021 Actual Total	Q2 2022		COMMENTS
1.01 Website			\$0	Number of visits to the website homepage	8516		600	
1.02 Special Events			\$0	Number of festival supported	0		1	
1.03 Free Wi-Fi Program			\$0	Installation of wifi hot spots	0		-	
1.04 Social Media Outreach			\$0	number of FB/Instagram likes	1936		700	
1.05 Decorative Banners			\$0	number of banners installed	4		4	
1.06 Holiday Decorations			\$0	number of holiday decorations installed	0		-	
1.07 Print Materials			\$0	number of printed material distributed	0		500	
1.08 0			\$0	\$0	0			
1.09 [Enter on Tab 1.0 Cell B14]			\$0	\$0	0			
1.10 [Enter on Tab 1.0 Cell B15]			\$0	\$0	0			
1.11 [Enter on Tab 1.0 Cell B16]			\$0	\$0	0			
1.12 [Enter on Tab 1.0 Cell B17]			\$0	\$0	0			
	•	SUBTOTAL	\$0					

2.00	Public Way Aesthetics	Service Provider Com	ments	Q2 2022	Outcome Metric	Q2 2021 Actual Total	Q2	2022	COMMENTS
2.01	Acid Etching Removal and/or Prevention			\$0	\$0	0		0	
2.02	Landscaping (plants, watering, etc.)			\$0	Number of planters serviced	212		498	
2.03	Façade Enhancement Program - Rebates			\$0	number of business that received a façade rebate	0		1	
	Way Finding/Signage			\$0	\$0	0		0	
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)			\$0	Number of new trash recptacles installed/Maintenanced	0		20	
2.06	Public Art			\$0	number of murals installed	0		1	
2.07	Sidewalk Maintenance - Materials and S			\$0	\$0	0		0	
2.08	Sidewalk Maintenance - Service Contrac			\$0	Number of trash bags collected	2277		1500	
2.09	Sidewalk Maintenance - Personnel			\$0	\$0	0		0	
2.10	City Permits			\$0	Number of city permits issued for planters	0		5	
2.11	Snow Removal			\$0	\$0	0		0	
2.12	[Enter on Tab 2.0 Cell B17]			\$0	\$0	0		0	
2.13	[Enter on Tab 2.0 Cell B18]			\$0	\$0	0		0	
2.14	[Enter on Tab 2.0 Cell B19]			\$0	\$0	0		0	
2.15	[Enter on Tab 2.0 Cell B20]			\$0	\$0	0		0	
2.16	[Enter on Tab 2.0 Cell B21]			\$0	\$0	0		0	
			SUBTOTAL	\$0					

		2022 Q2 Expenses		Outcome Measures/Deliverab	oles	Actuals	Target		
3.00	Sustainability and Public Places	Service Provider Comr	nents	Q2 2022	Outcome Metric	Q2 2021 Actual Total	Q2 2022		COMMENTS
3.01	Garbage/Recycling Material Program			\$0	Number of trash recycling bags collected	485		400	
3.02	Small Business Energy Efficiency Retrofits			\$0	\$0	-		-	
3.03	Public Transit Enhancements			\$0	\$0	-		-	
3.04	Bicycle Transit Enhancements			\$0	\$0	-		-	
3.05	Bicycle Valet			\$0	\$0	-		-	
3.06	[Enter on Tab 3.0 Cell B11]			\$0	\$0	-		-	
3.07	[Enter on Tab 3.0 Cell B12]			\$0	\$0	-		-	
3.08	[Enter on Tab 3.0 Cell B13]			\$0	\$0	-		-	
3.09	[Enter on Tab 3.0 Cell B14]			\$0	\$0	-		-	
3.10	[Enter on Tab 3.0 Cell B15]			\$0	\$0	-		-	
3.11	[Enter on Tab 3.0 Cell B16]			\$0	\$0	-		-	
3.12	[Enter on Tab 3.0 Cell B17]			\$0	\$0	-		-	
			SUBTOTAL	\$0					

2022 Q2 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

Service Provider: Little Village

4.00	Economic/Business Development	Service	Provider Comments	Q2 2022	Outcome Metric	Q2 2021 Actual Total	Q2	2022	COMMENTS
4.01	Site Marketing (materials, services, etc.			\$0	\$0	-		-	
4.02	Group Purchasing Program			\$0	\$0	-		-	
4.03	Supplemental Transit (if subcontracted)			\$0	\$0	-		-	
4.04	Shuttle Service Non-Personnel Expense			\$0					•
4.05	Wi-Fi District Infrastructure/ Maintenand			\$0	\$0	-		-	
4.06	Strategic Planning			\$0	\$0	-		-	
4.07	Economic Impact Study, Market Study,			\$0	\$0	-		-	
4.08	Master Planning			\$0	\$0	-		-	
4.09	SSA Designation			\$0	\$0	-		-	
4.10	[Enter on Tab 4.0 Cell B16]			\$0	\$0	-		-	
4.11	[Enter on Tab 4.0 Cell B17]			\$0	\$0	-		-	
			SUBTOTAL	\$0					

	Programs	Service Provider Comments	Q2 2022	Outcome Metric	Q2 2021 Actual Total	Q2	2022	COMMENTS
5.01	Public Way Surveillance Cameras/Maintenance		\$0	Number of cameras installed	-		-	
5.02	Safety Improvement Program - Rebates		\$0	\$0	-		-	
5.03	Security Patrol Services		\$0	\$0	-		-	
5.04	[Enter on Tab 5.0 Cell B9]		\$0	\$0	-		-	
5.05	[Enter on Tab 5.0 Cell B10]		\$0	\$0	-		-	
5.06	[Enter on Tab 5.0 Cell B11]		\$0	\$0	-		-	
5.07	[Enter on Tab 5.0 Cell B12]		\$0	\$0	-		-	
5.08	[Enter on Tab 5.0 Cell B13]		\$0	\$0	-		-	
5.09	[Enter on Tab 5.0 Cell B14]		\$0	\$0	-		-	
5.10	[Enter on Tab 5.0 Cell B15]		\$0	\$0	-		-	
5.11	[Enter on Tab 5.0 Cell B16]		\$0	\$0	-		-	
5.12	[Enter on Tab 5.0 Cell B17]		\$0	\$0	-		-	
		SUBTOTAL	\$0					

6.00	SSA Management	Service Provider Comments	Q2 2022
6.01	SSA Annual Report		\$0
6.02	SSA Audit		\$0
6.03	Bookkeeping		\$0
6.04	Office Rent		\$0
6.05	Office Utilities		\$0
6.06	Office Supplies		\$0
6.07	Office Equipment Lease/Maintenance		\$0
6.08	Office Printing		\$0
6.09	Postage		\$0
6.10	Commission Meeting Expense		\$0
6.11	Subscriptions/Dues		\$0
6.12	SSA Bank Account Fees		\$0
6.12.1	Loan interest incurred by Service Provider		\$0
6.13	Monitoring/Compliance		\$0
6.14	Equipment Purchase/Maintenance		\$0
6.15	Supplies		\$0
6.16	Storage Fees		\$0
6.17	Liability/Property Insurance		\$0
6.18	Conferences & Training		\$0
6.19	IT Monitoring Services		\$0
6.20	Custom: Enter in Tab 6.0		\$0
		SUBTOTAL	\$0

SSA COMMISSION APPROVAL

25 / SSA Chair

Date

2022 Q2 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

Service Provider: Little Village

2022 Q3 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

	2022 Q3 Expenses		Outcome Measures/Deliverat	les	Actuals	Target	
1.00 Customer Attraction	Service Provider Comments	Q3 2022	Outcome Metric	Q3 2021 Actual Total	Q3	2022	COMMENTS
1.01 Website		\$0	Number of visits to the website homepage	12463		600	
1.02 Special Events		\$0	Number of festival supported	161		1	
1.03 Free Wi-Fi Program		\$0	Installation of wifi hot spots	0		-	
1.04 Social Media Outreach		\$0	number of FB/Instagram likes	1893		700	
1.05 Decorative Banners		\$0	number of banners installed	10		169	
1.06 Holiday Decorations		\$0	number of holiday decorations installed	2		-	
1.07 Print Materials		\$0	number of printed material distributed	0		500	
1.08 0		\$0	\$0	0			
1.09 [Enter on Tab 1.0 Cell B14]		\$0	\$0	0			
1.10 [Enter on Tab 1.0 Cell B15]		\$0	\$0	0			
1.11 [Enter on Tab 1.0 Cell B16]		\$0	\$0	0			
1.12 [Enter on Tab 1.0 Cell B17]		\$0	\$0	0			
	SUBTOTAL	\$0					

2.00	Public Way Aesthetics	Service	Provider Comments	Q3 2022	Outcome Metric	Q3 2021 Actual Total	Q3	2022	COMMENTS
2.01	Acid Etching Removal and/or Prevention			\$0	\$0	-		-	
2.02	Landscaping (plants, watering, etc.)			\$0	Number of planters serviced	498		498	
2.03	Façade Enhancement Program - Rebates			\$0	number of business that received a façade rebate	-		-	
	Way Finding/Signage			\$0	\$0	-		-	
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)			\$0	Number of new trash recptacles installed/Maintenanced	1		-	
2.06	Public Art			\$0	number of murals installed	-		1	
2.07	Sidewalk Maintenance - Materials and Supplies			\$0	\$0	-		-	
2.08	Sidewalk Maintenance - Service Contract			\$0	Number of trash bags collected	4,860		1,500	
2.09	Sidewalk Maintenance - Personnel			\$0	\$0	-		-	
2.10	City Permits			\$0	Number of city permits issued for planters	-		-	
2.11	Snow Removal			\$0	\$0			-	
2.12	[Enter on Tab 2.0 Cell B17]			\$0	\$0			-	
2.13	[Enter on Tab 2.0 Cell B18]			\$0	\$0			-	
2.14	[Enter on Tab 2.0 Cell B19]			\$0	\$0			-	
2.15	[Enter on Tab 2.0 Cell B20]			\$0	\$0			-	
2.16	[Enter on Tab 2.0 Cell B21]			\$0	\$0			-	
	;		SUBTOTAL	\$0		<u>,</u>			

		2022 Q3 Expenses		Outcome Measures/Deliveral	oles	Actuals	Target	
3.00 Sustainability and Public Places	Service	Provider Comments	Q3 2022	Outcome Metric	Q3 2021 Actual Total	Q3	2022	COMMENTS
3.01 Garbage/Recycling Material Program			\$0	Number of trash recycling bags collected	406		400	
3.02 Small Business Energy Efficiency Retrofits			\$0	\$0	-		-	
3.03 Public Transit Enhancements			\$0	\$0	-		-	
3.04 Bicycle Transit Enhancements			\$0	\$0	-		-	
3.05 Bicycle Valet			\$0	\$0	-		-	
3.06 [Enter on Tab 3.0 Cell B11]			\$0	\$0	-		-	
3.07 [Enter on Tab 3.0 Cell B12]			\$0	\$0	-		-	
3.08 [Enter on Tab 3.0 Cell B13]			\$0	\$0	-		-	
3.09 [Enter on Tab 3.0 Cell B14]			\$0	\$0	-		-	
3.10 [Enter on Tab 3.0 Cell B15]			\$0	\$0	-		-	
3.11 [Enter on Tab 3.0 Cell B16]			\$0	\$0	-		-	
3.12 [Enter on Tab 3.0 Cell B17]			\$0	\$0	-		-	
		SUBTOTAL	\$0					

2022 Q3 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

4.00	Economic/Business Development	Service	Provider Comments	Q3 2022	Outcome Metric	Q3 2021 Actual Total	Q3	2022	COMMENTS
4.01	Site Marketing (materials, services, etc.)			\$0	\$0	-		-	
4.02	Group Purchasing Program			\$0	\$0	-		-	
4.03	Supplemental Transit (if subcontracted)			\$0	\$0	-		-	
4.04	Shuttle Service Non-Personnel Expenses		\$0						
4.05	Wi-Fi District Infrastructure/ Maintenance			\$0	\$0	-		-	
4.06	Strategic Planning			\$0	\$0	-		-	
4.07	Economic Impact Study, Market Study, Branding Study etc.			\$0	\$0	-		-	
4.08	Master Planning			\$0	\$0	-		-	
4.09	SSA Designation			\$0	\$0	-		-	
4.10	[Enter on Tab 4.0 Cell B16]			\$0	\$0	-		-	
4.11	[Enter on Tab 4.0 Cell B17]			\$0	\$0	-		-	
			SUBTOTAL	\$0					

5.00	Public Health and Safety Programs	Service	Provider Comments	Q3 2022	Outcome Metric	Q3 2021 Actual Total	Q3	2022	COMMENTS
5.01	Public Way Surveillance Cameras/Maintenance			\$0	Number of cameras installed	-		2	
5.02	Safety Improvement Program - Rebates			\$0	\$0	-		-	
5.03	Security Patrol Services			\$0	\$0	-		-	
5.04	[Enter on Tab 5.0 Cell B9]			\$0	\$0	-		-	
5.05	[Enter on Tab 5.0 Cell B10]			\$0	\$0	-		-	
5.06	[Enter on Tab 5.0 Cell B11]			\$0	\$0	-		-	
5.07	[Enter on Tab 5.0 Cell B12]			\$0	\$0	-		-	
5.08	[Enter on Tab 5.0 Cell B13]			\$0	\$0	-		-	
5.09	[Enter on Tab 5.0 Cell B14]			\$0	\$0	-		-	
5.10	[Enter on Tab 5.0 Cell B15]			\$0	\$0	-		-	
5.11	[Enter on Tab 5.0 Cell B16]			\$0	\$0	-		-	
5.12	[Enter on Tab 5.0 Cell B17]			\$0	\$0	-		-	
			SUBTOTAL	\$0					

6.00	SSA Management	Service	Provider Comments	Q3 2022
6.01	SSA Annual Report			\$0
6.02	SSA Audit			\$0
6.03	Bookkeeping			\$0
6.04	Office Rent			\$0
6.05	Office Utilities			\$0
6.06	Office Supplies			\$0
6.07	Office Equipment Lease/Maintenance			\$0
6.08	Office Printing			\$0
6.09	Postage			\$0
6.10	Meeting Expense			\$0
6.11	Subscriptions/Dues			\$0
6.12	Banking Fees			\$0
6.13	Monitoring/Compliance			\$0
6.14	Equipment Purchase/Maintenance			\$0
6.15	Supplies			\$0
6.16	Storage Fees			\$0
6.17	Liability/Property Insurance			\$0
6.18	Conferences & Training			\$0
6.19	IT Monitoring Services			\$0
6.20	[write over this with other as relevant]			\$0
	1	1	SUBTOTAL	\$0

SSA COMMISSION APPROVAL	
25 / SSA Chair	Date

2022 Q3 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

2022 Q4 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

			2022 Q4 Expenses		Outcome Measures/Deliveral	bles	Actuals	Target	
1.00	Customer Attraction	Service	Provider Comments	Q4 2022	Outcome Metric	Q4 2021	Q4	2022	COMMENTS
1.01	Website	base		\$0	Number of visits to the website homepage	6181		600	
1.02	Special Events			\$0	Number of festival supported	2		1	
1.03	Free Wi-Fi Program			\$0	Installation of wifi hot spots	0		-	
1.04	Social Media Outreach			\$0	number of FB/Instagram likes	1734		700	
1.05	Decorative Banners			\$0	number of banners installed	346		169	
1.06	Holiday Decorations			\$0	number of holiday decorations installed	187		170	
1.07	Print Materials			\$0	number of printed material distributed	900		500	
1.08	0			\$0	\$0				
1.09	[Enter on Tab 1.0 Cell B14]			\$0	\$0				
1.10	[Enter on Tab 1.0 Cell B15]			\$0	\$0				
1.11	[Enter on Tab 1.0 Cell B16]			\$0	\$0				
1.12	[Enter on Tab 1.0 Cell B17]			\$0	\$0				
			SUBTOTAL	\$0					

2.00	Public Way Aesthetics	Service	Provider Comments	Q4 2022	Outcome Metric	Q4 2021	Q4 2022	COMMENTS
	Acid Etching Removal and/or Prevention			\$0	\$0	-	-	
	Landscaping (plants, watering, etc.)			\$0	Number of planters serviced	332	498	5
2.03	Façade Enhancement Program - Rebates			\$0	number of business that received a façade rebate	-	1	
	Way Finding/Signage			\$0	\$0	-	-	
2.05	capital, installation, maintenance, and repair)			\$0	Number of new trash recptacles installed/Maintenanced	64	20	in 2021 we maintenaced/fixed a ttoal of 64 trash recptacles
2.06	Public Art			\$0	number of murals installed	-	1	
	Sidewalk Maintenance - Materials and Supplies			\$0	\$0	-	-	
2.08	Sidewalk Maintenance - Service Contract			\$0	Number of trash bags collected	4,753	1,500	
2.09	Sidewalk Maintenance - Personnel			\$0	\$0	-	-	
2.10	City Permits			\$0	Number of city permits issued for planters	-	5	5
2.11	Snow Removal			\$0	\$0	-	-	
2.12	[Enter on Tab 2.0 Cell B17]			\$0	\$0	-	-	
2.13	[Enter on Tab 2.0 Cell B18]			\$0	\$0	-	-	
2.14	[Enter on Tab 2.0 Cell B19]			\$0	\$0	-	-	
2.15	[Enter on Tab 2.0 Cell B20]			\$0	\$0	-	-	
2.16	[Enter on Tab 2.0 Cell B21]			\$0	\$0	-	-	
			SUBTOTAL	\$0				

		2022 Q4 Expenses		Outcome Measures/Deliverab	les	Actuals	Target	
3.00 Sustainability and Public Places	Service	Provider Comments	Q4 2022	Outcome Metric	Q4 2021	Q4	2022	COMMENTS
3.01 Garbage/Recycling Material Program			\$0	Number of trash recycling bags collected	472		400	
3.02 Small Business Energy Efficiency Retrofits			\$0	\$0	-		-	
3.03 Public Transit Enhancements			\$0	\$0	-		-	
3.04 Bicycle Transit Enhancements			\$0	\$0	-		-	
3.05 Bicycle Valet			\$0	\$0	-		-	
3.06 [Enter on Tab 3.0 Cell B11]			\$0	\$0	-		-	
3.07 [Enter on Tab 3.0 Cell B12]			\$0	\$0	-		-	
3.08 [Enter on Tab 3.0 Cell B13]			\$0	\$0	-		-	
3.09 [Enter on Tab 3.0 Cell B14]			\$0	\$0	-		-	
3.10 [Enter on Tab 3.0 Cell B15]			\$0	\$0	-		-	
3.11 [Enter on Tab 3.0 Cell B16]			\$0	\$0	-		-	
3.12 [Enter on Tab 3.0 Cell B17]			\$0	\$0	-		-	
	•	SUBTOTAL	\$0					

2022 Q4 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

4.00	Economic/Business Development	Service	Provider Comments	Q4 2022	Outcome Metric	Q4 2021	Q4	2022	COMMENTS
4.01	Site Marketing (materials, services, etc.)			\$0	\$0	-		-	
	Group Purchasing Program			\$0	\$0	-		-	
4.03	Supplemental Transit (if subcontracted)			\$0	\$0	-		-	
4.04	Shuttle Service Non-Personnel Expenses			\$0					
	Wi-Fi District Infrastructure/ Maintenance			\$0	\$0	-		-	
	Strategic Planning			\$0	\$0	-		-	
4.07	Economic Impact Study, Market Study, Branding Study etc.			\$0	\$0	-		-	
	Master Planning			\$0	\$0	-		-	
4.09	SSA Designation			\$0	\$0	-		-	
4.10	[Enter on Tab 4.0 Cell B16]			\$0	\$0	-		-	
4.11	[Enter on Tab 4.0 Cell B17]			\$0	\$0	-		-	
			SUBTOTAL	\$0					

5.00 Public Hhealth and Safety Programs	Service	Provider Comments	Q4 2022	Outcome Metric	Q4 2021	Q4	2022	COMMENTS
5.01 Public Way Surveillance Cameras/Maintenance			\$0	Number of cameras installed	0		2	
5.02 Safety Improvement Program - Rebates			\$0	\$0	0		0	
5.03 Security Patrol Services			\$0	\$0	0		0	
5.04 [Enter on Tab 5.0 Cell B9]			\$0	\$0	0		0	
5.05 [Enter on Tab 5.0 Cell B10]			\$0	\$0	0		0	
5.06 [Enter on Tab 5.0 Cell B11]			\$0	\$0	0		0	
5.07 [Enter on Tab 5.0 Cell B12]			\$0	\$0	0		0	
5.08 [Enter on Tab 5.0 Cell B13]			\$0	\$0	0		0	
5.09 [Enter on Tab 5.0 Cell B14]			\$0	\$0	0		0	
5.10 [Enter on Tab 5.0 Cell B15]			\$0	\$0	0		0	
5.11 [Enter on Tab 5.0 Cell B16]			\$0	\$0	0		0	
5.12 [Enter on Tab 5.0 Cell B17]			\$0	\$0	0		0	
		SUBTOTAL	\$0					

6.00	SSA Management	Service	Provider Comments	Q4 2022
6.01	SSA Annual Report			\$0
6.02	SSA Audit			\$0
6.03	Bookkeeping			\$0
6.04	Office Rent			\$0
6.05	Office Utilities			\$0
6.06	Office Supplies			\$0
6.07	Office Equipment Lease/Maintenance			\$0
6.08	Office Printing			\$0
6.09	Postage			\$0
6.10	Commission Meeting Expense			\$0
6.11	Subscriptions/Dues			\$0
6.12	SSA Bank Account Fees			\$0
6.12.1	Loan interest incurred by Service Provider			\$0
6.13	Monitoring/Compliance			\$0
6.14	Equipment Purchase/Maintenance			\$0
6.15	Supplies			\$0
6.16	Storage Fees			\$0
6.17	Liability/Property Insurance			\$0
6.18	Conferences & Training			\$0
6.19	IT Monitoring Services			\$0
6.20	[write over this with other as relevant]			\$0
			SUBTOTAL	\$0

SSA COMMISSION APPROVAL						
25 / SSA	A Chair	Date				