

Wicker Park Bucktown SSA #33
Budget 2012 Overview
January through December 2012

Jan - Dec 12

Ordinary Income/Expense

Expense

1.00B - Advertising & Promotion.

1.01B - Website and/or Social Media	1,000.00
1.02B - Public and/or Media Relations	27,000.00
1.03B - Special Events	45,500.00
1.04B - Display Advertising	11,000.00
1.05B - Print Materials	7,500.00
1.06B - Other- Grants	70,000.00
Total 1.00B - Advertising & Promotion.	162,000.00

10.00B - Personnel

10.01B - Executive Director	16,560.00
10.02B - WPB Program Manager	57,240.00
10.03B - Program Assistant	39,960.00
10.04B - Member. & Marketing Coordinator	15,540.00
10.05B - Admin. Assistant	19,800.00
10.06B - Bookkeeper	10,010.00
Total 10.00B - Personnel	159,110.00

11.00B - Admin Non-Personnel

11.02B - SSA Audit	3,000.00
11.03B - Bookkeeping-pyroll service fees	400.00
11.04B - Office Rent	20,500.00
11.05B - Office Utilities	8,250.00
11.06B - Office Supplies	3,000.00
11.07B - Equip. Lease/Maintenance	4,500.00
11.08B - Office Printing	1,500.00
11.09B - Postage	600.00
11.10B - Meeting Expenses	600.00
11.11B - Subscriptions	2,500.00
11.12B - Banking Fees	2,500.00
11.14B - Other-Computer Assistance	3,000.00
11.15B - Other-Recycling	500.00
11.16B - Other-Insurance	875.00
Total 11.00B - Admin Non-Personnel	51,725.00

12.00B - Loss Collection

12.01B - Loss Collection	150,000.00
Total 12.00B - Loss Collection	150,000.00

2.00B - Public Way Maintenance.

2.01B - Sidewalk Cleaning	150,000.00
2.02B - Sidewalk Snow Plowing	125,000.00

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2.04B · Acid Etching Removal/Prevention	13,000.00
2.09B · Other-Neigh.& Comm. Recycling	4,000.00
Total 2.00B · Public Way Maintenance.	292,000.00
3.00B · Public Way Aesthetics.	
3.01B · Streetscape Elements	103,000.00
3.02B · Decorative Banners/Decorations	60,000.00
3.04B · Public Art	74,500.00
3.05B · Landscaping	125,000.00
3.10B · Other-Landscaping Inventory	1,000.00
Total 3.00B · Public Way Aesthetics.	363,500.00
4.00B · Tenant Retention/Attraction.	
4.01B · Data Collection	6,500.00
4.02B · Site Marketing	1,500.00
Total 4.00B · Tenant Retention/Attraction.	8,000.00
5.00B · Facade Improvements.	
5.01B · Facade Enhancement Program	15,000.00
5.05B · Other-Graffiti Abatement	10,000.00
Total 5.00B · Facade Improvements.	25,000.00
6.00B · Parking/Transit/Accessibility.	
6.04B · Bicycle Transit Enhancements	24,000.00
6.05B · Public Transit Enhancements	5,000.00
Total 6.00B · Parking/Transit/Accessibility.	29,000.00
7.00B · Safety Programs.	
7.03B · Safety Improvement Program	4,500.00
7.05B · Other-Lighting/Tree Pruning	5,000.00
Total 7.00B · Safety Programs.	9,500.00
8.00B · SSA District Planning.	
8.01B · SSA Designation/Reconstitution	10,000.00
8.03B · Strategic Planning	4,000.00
Total 8.00B · SSA District Planning.	14,000.00
Total Expense	1,263,835.00
Net Ordinary Income	-1,263,835.00
Net Income	-1,263,835.00