

2008-2009 MANCHESTER DDA BUDGET

(01JUL08 - 30JUN09)

Estimated Revenue:

Base (2005-6) Taxable Value =	\$6,909,512	
2008-9 Taxable Value =	\$7,367,100	1
% Appreciation from Base =	6.62%	
Captured Taxable Value =	\$457,588	1
Village Millage (proposed)	14.6709	1
County Millage (estimated)	5.6718	1
Township Operating Millage	1.16	1
Township Voted Operating Millage	0.2500	1
Township Fire Millage	0.2500	1
Township Road Millage	0.3500	1
Library Millage (approved)	1.0500	
Community College Millage	3.6956	1
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Total Captured Millage	27.0983	1

Captured TIF Revenue

Fund Balance Carryover

<i>Village Funding</i> *	\$178,090	2
<i>TEA Grant</i> *	\$519,760	2
<i>MDOT Grant</i> *	\$37,000	2

Total Fund Balance with references **\$764,150**

Total Fund Balance **\$29,300**

Estimated Expenses:

Main Street Enhancement: *

Contracted Services-Project *	
Contracted Services-Engineering *	

DDA Administration:

Audit & Accounting Fees	
Legal Fees	
Publication Fees	

DDA Operations:

Building inventory	
DDA newsletters	
Ockrow parking lot cleanup	
Madison St. riverfront cleanup	
Downtown promotions & events	
DDA newspaper articles	
Contractors, architects, etc. list	
"Store of the year" recognition	
DDA Website	
Historical District interface	
Advertising	
"Downtown Living" Publication	

Total Expenses with references

Total Expenses

Budgeted

\$760,000

\$730,000

\$30,000

\$700

\$500

\$100

\$100

\$3,450

\$0

\$700

\$0

\$1,500

\$500

\$0

\$0

\$0

\$0

\$0

\$750

\$0

\$764,150

\$4,150