

2009-2010 MANCHESTER DDA BUDGET WORK SHEET

(01-JUL-09 to 30-JUN-10)

Estimated Revenue:	Budgeted	Actual	Estimated Expenses:	Budgeted	Actual
Base (2005-6) Taxable Value	\$6,909,512	\$6,894,862	3rd Contracted Services-Engineering	\$10,000	10,000
2008-9 Taxable Value	\$7,367,100	\$7,077,578			
% Appreciation from Base	6.6%		DDA Administration:	\$700	0
Captured Taxable Value	\$457,588	\$182,716	Audit & Accounting Fees	\$500	0
Village Millage (proposed)	14.67	14.92	Legal Fees	\$100	0
County Millage (estimated)	5.67	5.67	Publication Fees	\$100	0
Township Operating Millage	1.16	1.16			
Township Voted Operating Millage	0.25	0.25	Promotion	\$700	\$500
Township Fire Millage	0.25	0.25	Advertising	\$200	0
Township Road Millage	0.35	0.35	DDA newsletters/newspaper articles	\$0	0
Library Millage (approved)	1.05	1.05	DDA Website	\$0	0
Community College Millage	3.70	3.7	“Store of the year” recognition	\$0	0
Total Captured Millage	27.10	27.35	Chamber of Commerce Contract	\$500	500
FY 2009-2010 Captured TIF Revenue	\$12,400	\$3,015.00	Downtown Events	\$200	0
FY 2008-2009 Fund Balance	\$7,635	\$7,635	Business Expo	\$100	0
TaxTribunal Adjustment 2006 - 2009		-\$6,310.00	Public Meetings	\$100	0
Interest		\$308.00			
Unaccounted for revenue		714	Volunteer Project Support	\$400	0
			Building inventory	\$0	0
			Historical District interface	\$0	0
			Madison St. riverfront cleanup	\$0	0
			Ockrow parking lot cleanup	\$0	0
			DDA Board Development	\$600	135
			Conference Attendance	\$300	35
			Michigan Downtown Associaton	\$100	100
			Travel Reimbursement	\$200	0
			Total Expences	\$12,600	\$10,635
			FY 2009-2010 Balance Carryover	\$7,435	-\$5,273
Total Revenue	\$20,035	\$5,362.00	Total Expenses	\$20,035	-\$5,273.00