

2010-2011 MANCHESTER DDA BUDGET WORK SHEET

(01-JUL-10 to 30-JUN-11)

Estimated Revenue:	Budgeted	Actual	Estimated Expenses:	Budgeted	Actual
Base (2005-6) Taxable Value	\$6,909,512	\$6,894,862	4th Contracted Services-Engineering	\$0	
2010 -2011 Taxable Value	\$6,689,340	\$7,077,578			
% Appreciation from Base	-3.2%		DDA Administration:	\$2,000	
Captured Taxable Value	\$0		Audit & Accounting Fees	\$0	
Village Millage (proposed)	14.67	14.92	Pursing Grant Application	\$2,000	
County Millage (estimated)	5.67	5.67	Publication Fees	\$0	
Township Operating Millage	1.16	1.16			
Township Voted Operating Millage	0.25	0.25	Promotion	\$900	
Township Fire Millage	0.25	0.25	Advertising	\$0	
Township Road Millage	0.35	0.35	Construction newsletters/newspaper ar	\$400	
Library Millage (approved)	1.05	1.05	DDA Website	\$0	
Community College Millage	3.70	3.7	“Store of the year” recognition	\$0	
<u>Total Captured Millage</u>	<u>27.10</u>	<u>27.35</u>	Chamber of Commerce Contract	\$500	
FY 2010-2011 Captured TIF Revenue	\$0	\$0.00	Downtown Events	\$500	
FY 2009/2010 Fund Balance	-\$5,373		Business Expo	\$0	
Bergman Invoice reimbursement	\$15,000		Public Meetings	\$500	
			Volunteer Project Support	\$0	
			Building inventory	\$0	
			Historical District interface	\$0	
			Madison St. riverfront cleanup	\$0	
			Ockrow parking lot cleanup	\$0	
			DDA Board Development	\$200	
			Conference Attendance	\$100	
			Michigan Downtown Associaton	\$100	
			Travel Reimbursement	\$0	
			Total Expences	\$3,600	
			FY 2010-2011 Balance Carryover	\$6,000	
Total Revenue	\$9,627	\$0.00	Total Expenses	\$9,600	

S. Fielder (June 01, 2010)