

Present Budget

Program Expenses

City Loan Repayment:	\$ 0
Streetscape Maintenance Program:	\$ 31,000
Planter landscaping:	\$ 5,000
Graffiti Removal Expenses:	\$ 1,000
Holiday Lighting:	\$ 2,000
Utilities:	\$ 1,000
<u>Marketing Programming:</u>	<u>\$ 1,000</u>
Total Expenditures:	\$ 41,000

Operating Revenues:

Current Year Special Assessments (City Milw.):	\$ 41,000
<u>City of Milw. Graffiti/Matching Funds:</u>	<u>\$ 1,000</u>
Total Revenues:	\$ 42,000

New Budget Plan Proposal

Program Expenses

City Loan Repayment:	\$ 0
Streetscape Maintenance Program:	\$ 31,000
Planter landscaping:	\$ 4,000
Graffiti Removal Expenses:	\$ 1,000
Marketing Dollars:	\$ 3,000
Utilities:	\$ 1,000
<u>Marketing Programming:</u>	<u>\$ 1,000</u>
Total Expenditures:	\$ 41,000

Operating Revenues:

Current Year Special Assessments (City Milw.):	\$ 41,000
<u>City of Milw. Graffiti/Matching Funds:</u>	<u>\$ 1,000</u>
Total Revenues:	\$ 42,000