

EXHIBIT C

MESA TOWN CENTER IMPROVEMENT DISTRICT NO. 28 TWENTY - NINTH YEAR (2015)

MARCH 4 ,2015

Exhibit C

ESTIMATED COST OF EXPENSES

<u>EXPENSES</u>	<u>ESTIMATED COST *</u>
Administrative Salaries/Retirement/Benefits	\$ 166,000.00
Clean Sweep Ambassador Staffing Costs	\$ 30,000.00
Rent	\$ 1.00
Utilities	\$ 3,500.00
Telephones	\$ 800.00
Building, Liability, D&O Insurance	\$ 3,000.00
Repairs & Maintenance	\$ 4,000.00
Equipment	\$ 400.00
Printing/Publishing	\$ 300.00
Postage	\$ 200.00
Supplies	\$ 3,000.00
Vehicle Costs	\$ 900.00
Conferences/Seminars	\$ 2,000.00
Dues/Subscriptions	\$ 600.00
Taxes/Licenses	\$ 200.00
Promotions/Marketing/Advertising	\$ 17,300.00
Weed Control & Graffiti Abatement	\$ 1,600.00
Business Development	\$ 8,000.00
Pressure Washing	\$ 2,000.00
Events	\$ 19,719.82
TOTAL BUDGET	\$ 263,520.82

*Estimated cost of contract as part of overall Downtown Mesa

Association budget. Figures relate only to the SID Assessment

not reflecting overall assessments and other City Contract

related expenses.