

**MESA TOWN CENTER IMPROVEMENT DISTRICT NO. 28**  
**THIRTIETH YEAR (2016)**

MARCH 18, 2016

Exhibit B

**ESTIMATED COST OF EXPENSES**

<b><u>EXPENSES</u></b>		<b><u>ESTIMATED COST *</u></b>
Administrative Salaries/Retirement/Benefits	\$	166,000.00
Clean Sweep Ambassador Staffing Costs	\$	44,997.50
Rent	\$	1.00
Utilities	\$	3,700.00
Telephones	\$	1,300.00
Building, Liability, D&O Insurance	\$	3,300.00
Repairs & Maintenance	\$	5,500.00
Equipment	\$	1,400.00
Printing/Publishing	\$	500.00
Postage	\$	300.00
Supplies	\$	3,800.00
Vehicle Costs	\$	2,000.00
Conferences/Seminars	\$	2,000.00
Dues/Subscriptions	\$	600.00
Taxes/Licenses	\$	500.00
Promotions/Marketing/Advertising	\$	18,000.00
Weed Control & Graffiti Abatement	\$	2,000.00
Business Development	\$	9,000.00
Pressure Washing	\$	3,000.00
Events	\$	19,363.97
<b>TOTAL BUDGET</b>	<b>\$</b>	<b><u>287,262.47</u></b>

\*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.**