

Exhibit "C"

Mesa Town Center Improvement District No. 228
Thirty Third Year (2019)

March 17, 2019

ESTIMATED COST OF EXPENSES

<u>EXPENSES</u>	ESTIMATED COST*
Administrative Salaries/Retirement/Benefits	\$ 176,671.84
Clean Sweep Ambassador Staffing Costs	\$ 47,701.40
Rent	\$ 1.00
Utilities	\$ 5,000.00
Telephones	\$ 2,000.00
Building, Liability, D&O Insurance	\$ 3,300.00
Repairs and Maintenance	\$ 5,500.00
Equipment	\$ 1,400.00
Printing/Publishing	\$ 500.00
Postage	\$ 300.00
Supplies	\$ 3,800.00
Vehicles Costs	\$ 5,476.35
Conferences/Seminars	\$ 2,200.00
Dues/Subscriptions	\$ 600.00
Taxes/Licenses	\$ 500.00
Promotions/Marketing/Adverstising	\$ 20,000.00
Weed Control & graffiti Abatement Business	\$ 2,000.00
Development	\$ 10,000.00
Pressure Washing	\$ 3,000.00
Events	\$ 20,000.00
TOTAL BUDGET	\$ 309,950.59

*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.