

EXHIBIT "B"

Mesa town Center Improvement District No. 228  
Thirty First Year (2017)

March 17, 2017

Exhibit B

ESTIMATED COST OF EXPENSES

<u>EXPENSES</u>	<u>ESTIMATED COST*</u>
Administrative Salaries/Retirement/Benefits	\$ 169,519.55
Clean Sweep Ambassador Staffing Costs	\$ 45,000.00
Rent	\$ 1.00
Utilities	\$ 3,700.00
Telephones	\$ 1,650.00
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	\$ 2,000.00
Conferences/Seminars	\$ 2,200.00
Dues/Subscriptions	\$ 600.00
Taxes/Licenses	\$ 500.00
Promotions/Marketing/Adverstising	\$ 20,000.00
Weed Control & graffiti Abatement	\$ 2,000.00
Business Development	\$ 10,000.00
Pressure Washing	\$ 3,000.00
Events	\$ 22,000.00
<b>TOTAL BUDGET</b>	<b>\$ 296,970.55</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.**