

Exhibit A Budget

Special Service Area # 25

SSA Name:	Little Village
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2022 BUDGET SUMMARY

Budget and Services Period: January 1, 2022 through December 31, 2022

CATEGORY <small>(Funded Categories Comprise Scope of Services)</small>	2021 Levy		Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources
	Collectable Levy	Estimated Loss Collection				
1.00 Customer Attraction	\$87,580	\$0	\$7,000	\$0	\$0	\$94,580
2.00 Public Way Aesthetics	\$163,200	\$0	\$30,000	\$0	\$0	\$193,200
3.00 Sustainability and Public Places	\$6,000	\$0	\$0	\$0	\$0	\$6,000
4.00 Economic/ Business Development	\$0	\$0	\$0	\$0	\$0	\$0
5.00 Public Health and Safety Programs	\$0	\$0	\$0	\$0	\$0	\$0
6.00 SSA Management	\$16,600	\$0	\$0	\$0	\$0	\$16,600
7.00 Personnel	\$71,049	\$0		\$0	\$0	\$71,049
Sub-total	\$344,429	\$0				
GRAND TOTALS	Levy Total	\$344,429	\$37,000	\$0	\$0	\$381,429

LEVY ANALYSIS

Estimated 2021 EAV:	\$102,165,172
Authorized Tax Rate Cap:	0.800%
Maximum Potential Levy limited by Rate Cap:	\$817,321
Requested 2021 Levy Amount:	\$344,429
Estimated Tax Rate to Generate 2020 Levy:	0.3371%

SSA Name:	Little Village
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LEVY CHANGE FROM PREVIOUS YEAR	
2020 Levy Total (in 2021 budget)	\$352,380
2021 Levy Total (in 2022 budget)	\$344,429
Percentage Change	-2.26%
Community meeting required if levy amount increases greater than 5% from previous levy.	

CARRYOVER CALCULATION	
2021 Budget Total	\$338,058
Carryover request for 2022	\$37,000
Percentage	10.945%
Must be less than 25%	

2021 BUDGET & SERVICES - SIGNATURE PAGE

Budget and Services Period: January 1, 2022 through December 31, 2022

The 2021 Budget & Services were approved by the SSA Commission.

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SSA Chairperson Signature

Printed Name

Date

SSA Number:	25	SSA Tax Authority Term:	2003-2031	SSA Budget Workplan 2022v1.1							
SSA Name:	Little Village			Chicago Department of Planning and Development							

1.00	Customer Attraction	Explanation Description of costs, Subcontractor name if known, etc.	Levy for 2022 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2022 Budget	Current Year Budget	Difference	% Change	
1.01	Website	SSA #25 Website Maintenance (Ventor TBD)	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
1.02	Special Events	Little Village Community Special Event Support	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%	
1.03	Free Wi-Fi Program		\$ 5,440	\$ -	\$ -	\$ -	\$ -	\$ 5,440	\$ 12,240	\$ (6,800)	-55.56%	
1.04	Social Media Management	SSA #25 Social media management (FB/Instagram/Weekly E-Blast)	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	
1.05	Decorative Banners	Print, Installation and removal of 169 decorative banners on various holidays	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 23,728	\$ -	0.00%	
1.06	Holiday Decorations	Holiday Decorations within SSA boundaries	\$ 32,140	\$ -	\$ 7,000	\$ -	\$ -	\$ 39,140	\$ 32,140	\$ 7,000	21.78%	
1.07	Print Materials	SSA information materials	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 5,000	\$ (1,000)	-20.00%	
1.08					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
1.09	[Enter on Tab 1.0 Cell B14]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
1.10	[Enter on Tab 1.0 Cell B15]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
1.11	[Enter on Tab 1.0 Cell B16]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
1.12	[Enter on Tab 1.0 Cell B17]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
SUBTOTAL			\$ 87,580	\$ -	\$ 7,000	\$ -	\$ -	\$ 94,580	\$ 89,108	\$ (800)	-0.90%	
										Line item changes requiring further detail		1

Deliverables			Target (Jan-Dec 2022)					2020 Actual Total	COMMENTS
1.0	Customer Attraction	Metrics	Q1	Q2	Q3	Q4	2022 Total		
1.01	Website	Number of visits to the website homepage	600	600	600	600	2,400	1232	We are directing people over to our new website
1.02	Special Events	Number of festival supported	1	1	1	1	4	0	Looking to sponsor more events now that it's being allowed with covid-19
1.03	Free Wi-Fi Program	Installation of wifi hot spots	0	0	0	0	-		
1.04	Social Media Outreach	number of FB/Instagram likes	700	700	700	700	2,800	2575	
1.05	Decorative Banners	number of banners installed	4	4	169	169	346	136	
1.06	Holiday Decorations	number of holiday decorations installed	-	-	-	170	170	129	
1.07	Print Materials	number of printed material distributed	-	500	500	500	1,500	500	Need to print SSA #25 Information to distribute within the community to educate on what SSA #25 is
1.08	0						-		
1.09	[Enter on Tab 1.0 Cell B14]						-		

SSA Number:		25	SSA Tax Authority Term:		2003-2031		SSA Budget Workplan			2022v1.1
SSA Name:		Little Village				Chicago Department of Planning and Development				
1.10	[Enter on Tab 1.0 Cell B15]						-			
1.11	[Enter on Tab 1.0 Cell B16]						-			
1.12	[Enter on Tab 1.0 Cell B17]						-			

SSA Number:	25	SSA Tax Authority Term:	2003-2031	Chicago Department of Planning and Development
SSA Name:	Little Village			

2.0	Public Way Aesthetics	Explanation Description of costs, Subcontractor name if known, etc.	Levy for 2022 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2022 Budget	Current Year Budget	Difference	% Change
2.01	Acid Etching Removal and/or Prevention		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.02	Landscaping (plants, watering, etc.)	Four Season installation for 180 planters	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 60,000	\$ 5,000	8.33%
2.03	Facade Enhancement Program - Rebates	Approval of two applications	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
2.04	Way Finding/Signage		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	New Trash Receptacles and Arch Maintenance	\$ 15,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 45,000	\$ 15,000	\$ 30,000	200.00%
2.06	Public Art	Installation of public art in the district	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 3,000	\$ (2,600)	-86.67%
2.07	Sidewalk Maintenance - Materials and Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.08	Sidewalk Maintenance - Service Contract	Sidewalk cleaning maintenance, four days a week (Vendor TBD)	\$ 71,800	\$ -	\$ -	\$ -	\$ -	\$ 71,800	\$ 63,000	\$ 8,800	13.97%
2.09	Maintenance - On-staff Personnel	Enter names, titles, and funding sources on Tab 7.0 Personnel	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.10	City Permits	Planter Expense	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
2.11	Snow Removal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.12	[Enter on Tab 2.0 Cell B17]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.13	[Enter on Tab 2.0 Cell B18]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.14	[Enter on Tab 2.0 Cell B19]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.15	[Enter on Tab 2.0 Cell B20]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
2.16	[Enter on Tab 2.0 Cell B21]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
SUBTOTAL			\$ 163,200	\$ -	\$ 30,000	\$ -	\$ -	\$ 193,200	\$ 152,000	\$ 41,200	27.11%
Line item changes requiring further detail											2

Deliverables		Target (Jan-Dec 2022)					2020 Actual Total	COMMENTS	
2.00	Public Way Aesthetics	Metrics/Outcomes	Q1	Q2	Q3	Q4	2022 Total		
2.01	Acid Etching Removal and/or Prevention						-		
2.02	Landscaping (plants, watering, etc.)	Number of planters serviced	0	498	498	498	1,494	540	166 planters to be serviced per month from April to December. our target is 2 business
2.03	Facade Enhancement Program - Rebates	number of business that received a façade rebate	0	1	0	1	2	-	
2.04	Way Finding/Signage						-		
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	Number of new trash receptacles installed/Maintenanced	0	20	0	20	40	-	looking to replace some old trash recptacles within the ssa boundaries and liners need to be replaced.
2.06	Public Art	number of murals installed	0	1	1	1	3	-	
2.07	Sidewalk Maintenance - Materials and Supplies						-		
2.08	Sidewalk Maintenance - Service Contract	Number of trash bags collected	0	1500	1500	1500	4,500	6,807	138 trash receptacles within ssa boundaries, which get serviced 3x a week

SSA Number: 25		SSA Tax Authority Term: 2003-2031							
SSA Name: Little Village		Chicago Department of Planning and Development							
2.09	Maintenance - On-staff Personnel							-	
2.10	City Permits	Number of city permits issued for planters	0	5	0	5	10	-	
2.11	Snow Removal							-	
2.12	[Enter on Tab 2.0 Cell B17]							-	
2.13	[Enter on Tab 2.0 Cell B18]							-	
2.14	[Enter on Tab 2.0 Cell B19]							-	
2.15	[Enter on Tab 2.0 Cell B20]							-	
2.16	[Enter on Tab 2.0 Cell B21]							-	

SSA Number:	25	SSA Tax Authority Term:	2003-2031	SSA Budget Workplan	2022v1.1
SSA Name:	Little Village	Chicago Department of Planning and Development			

3.0	Sustainability & Public Places	Explanation Description of costs, Subcontractor name if known, etc.	Levy for 2022 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2022 Budget	Current Year Budget	Difference	% Change
3.01	Garbage/Recycling Material Program	Streetscape maintenance - Recycling pick-up from 4 dumpsters	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 4,500	\$ 1,500	33.33%
3.02	Small Business Energy Efficiency Retrofits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.03	Public Transit Enhancements		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.04	Bicycle Transit Enhancements		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.05	Bicycle Valet		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.06	[Enter on Tab 3.0 Cell B11]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.07	[Enter on Tab 3.0 Cell B12]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.08	[Enter on Tab 3.0 Cell B13]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.09	[Enter on Tab 3.0 Cell B14]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.10	[Enter on Tab 3.0 Cell B15]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.11	[Enter on Tab 3.0 Cell B16]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
3.12	[Enter on Tab 3.0 Cell B17]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
SUBTOTAL			\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 4,500	\$ 1,500	33%
Line item changes requiring further detail										1	

3.0	Sustainability & Public Places	Deliverables Metrics/Outcomes	Target (Jan-Dec 2022)					2020 Actual Total	COMMENTS
			Q1	Q2	Q3	Q4	2022 Total		
3.01	Garbage/Recycling Material Program	Number of trash recycling bags collected	400	400	400	400	1,600	552	Recycling bags get picked up from 4 ssan dumpsters locates within SSA boundaries
3.02	Small Business Energy Efficiency Retrofits						-		
3.03	Public Transit Enhancements						-		
3.04	Bicycle Transit Enhancements						-		
3.05	Bicycle Valet						-		
3.06	[Enter on Tab 3.0 Cell B11]						-		
3.07	[Enter on Tab 3.0 Cell B12]						-		
3.08	[Enter on Tab 3.0 Cell B13]						-		
3.09	[Enter on Tab 3.0 Cell B14]						-		
3.10	[Enter on Tab 3.0 Cell B15]						-		
3.11	[Enter on Tab 3.0 Cell B16]						-		
3.12	[Enter on Tab 3.0 Cell B17]						-		

SSA Number:	25	SSA Tax Authority Term:	2003-2031	SSA Budget Workplan	2022v1.1
SSA Name:	Little Village	Chicago Department of Planning and Development			

4.0	Economic/Business Development	Explanation Description of costs, Subcontractor name if known, etc.	Levy for 2022 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2022 Budget	Current Year Budget	Difference	% Change
4.01	Site Marketing (materials, services, etc.)	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.02	Group Purchasing Program	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.03	Supplemental Transit (if subcontracted)	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.04	Shuttle Service Non-Personnel Expenses	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.04.1	Shuttle Service Personnel Expenses	Enter employee name, title, and funding sources on Tab 7.0 Personnel	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.05	Wi-Fi District Infrastructure/Maintenance	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.06	Strategic Planning	[Enter description of services, costs, subcontractor etc; items not described will not be approved]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.07	Economic Impact Study, Market Study, Branding Study etc.	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.08	Master Planning	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.09	SSA Designation	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.10	[Enter on Tab 4.0 Cell B16]	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
4.11	[Enter on Tab 4.0 Cell B17]	[Enter description of services, costs, subcontractor etc; items not described will not be approved]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
SUBTOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
Line item changes requiring further detail										\$ -	-

Deliverables		Target (Jan-Dec 2022)					2020 Actual Total	COMMENTS
4.0	Economic/Business Development	Metrics/Outcomes	Q1	Q2	Q3	Q4		
4.01	Site Marketing (materials, services, etc.)						-	
4.02	Group Purchasing Program						-	
4.03	Supplemental Transit (if subcontracted)						-	
4.04	Shuttle Service Non-Personnel Expenses						-	
4.04.1	Shuttle Service Personnel Expenses						-	
4.05	Wi-Fi District Infrastructure/Maintenance						-	
4.06	Strategic Planning						-	
4.07	Economic Impact Study, Market Study, Branding Study etc.						-	
4.08	Master Planning						-	
4.09	SSA Designation						-	
4.10	[Enter on Tab 4.0 Cell B16]						-	
4.11	[Enter on Tab 4.0 Cell B17]						-	

SSA Number:	25	SSA Tax Authority Term:	2003-2031	SSA Budget Workplan	2022v1.1
SSA Name:	Little Village	Chicago Department of Planning and Development			

5.0	Public Health and Safety Programs	Explanation Description of costs, Subcontractor name if known, etc.	Levy for 2022 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2022 Budget	Current Year Budget	Difference	% Change
5.01	Public Way Surveillance Cameras/Maintenance	SSA 25 security camera rebate program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.02	Safety Improvement Program - Rebates		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.03	Security Patrol Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.04	[Enter on Tab 5.0 Cell B9]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.05	[Enter on Tab 5.0 Cell B10]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.06	[Enter on Tab 5.0 Cell B11]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.07	[Enter on Tab 5.0 Cell B12]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.08	[Enter on Tab 5.0 Cell B13]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.09	[Enter on Tab 5.0 Cell B14]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.10	[Enter on Tab 5.0 Cell B15]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.11	[Enter on Tab 5.0 Cell B16]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
5.12	[Enter on Tab 5.0 Cell B17]		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
SUBTOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
Line item changes requiring further detail										\$ -	-

Deliverables			Target (Jan-Dec 2022)					2020 Actual Total	COMMENTS
5.0	Public Health and Safety Programs	Metrics/Outcomes	Q1	Q2	Q3	Q4	2022 Total		
5.01	Public Way Surveillance Cameras/Maintenance	Number of cameras installed	-	-	2	2	4	-	Launching the security camera rebate but need to amend budget to move fund into this line item
5.02	Safety Improvement Program - Rebates						-		
5.03	Security Patrol Services						-		
5.04	[Enter on Tab 5.0 Cell B9]						-		
5.05	[Enter on Tab 5.0 Cell B10]						-		
5.06	[Enter on Tab 5.0 Cell B11]						-		
5.07	[Enter on Tab 5.0 Cell B12]						-		
5.08	[Enter on Tab 5.0 Cell B13]						-		
5.09	[Enter on Tab 5.0 Cell B14]						-		
5.10	[Enter on Tab 5.0 Cell B15]						-		
5.11	[Enter on Tab 5.0 Cell B16]						-		
5.12	[Enter on Tab 5.0 Cell B17]						-		

SSA Number:	25	SSA Tax Authority Term:	2003-2031	SSA Budget Workplan 2022V1.1	
SSA Name:	Little Village	Chicago Department of Planning and Development			

6.0	SSA Management	Explanation Description of costs, Subcontractor name if known, etc.	Levy for 2022 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2022 Budget	Current Year Budget	Difference	% Change
6.01	SSA Annual Report		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
6.02	SSA Audit	Annual audit	\$ 6,000	\$ -		\$ -	\$ -	\$ 6,000	\$ 3,500	\$ 2,500	71.43%
6.03	Bookkeeping		\$ 1,000	\$ -		\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
6.04	Office Rent		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
6.05	Office Utilities	Utility bills are shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$ 800	\$ 750	\$ 50	6.67%
6.06	Office Supplies	supplies cost are shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$ 800	\$ 750	\$ 50	6.67%
6.07	Office Equipment Lease/Maintenance	Office equipment lease cost shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$ 800	\$ 750	\$ 50	6.67%
6.08	Office Printing	SSA printing cost shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$ 800	\$ 750	\$ 50	6.67%
6.09	Postage	mailing of SSA, cost shared with fiscal agency (LVCC)	\$ 800	\$ -		\$ -	\$ -	\$ 800	\$ 750	\$ 50	6.67%
6.10	Commission Meetings and Trainings	Expenses limited to materials and refreshments for Commission meetings and parking reimbursement for commissioners and Service Provider staff to attend DPD-required trainings	\$ 1,500	\$ -		\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
6.11	Subscriptions/Dues	Dues for international downtown association or relevant association	\$ 500	\$ -		\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
6.12	SSA Bank Account Fees	account fees	\$ 500	\$ -		\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
6.12.1	Loan interest incurred by Service Provider		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
6.13	Monitoring/Compliance		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
6.14	Equipment Purchase/Maintenance	SSA power washer maintenance	\$ 1,100	\$ -		\$ -	\$ -	\$ 1,100	\$ 500	\$ 600	120.00%
6.15	Supplies	SSA power washer supplies	\$ 500	\$ -		\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
6.16	Storage Space Fees		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
6.17	Liability/Property Insurance	Insurance for planters/trash receptacles	\$ 1,500	\$ -		\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
6.18	Conferences & Training		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
6.19	IT Monitoring Services		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
6.20	Custom: Enter in Tab 6.0		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated
SUBTOTAL			\$ 16,600	\$ -	\$ -	\$ -	\$ -	\$ 16,600	\$ 13,250	\$ 3,350	25.28%
									Line item changes requiring further detail		2

SSA Number:		25	SSA Tax Authority Term:		2003-2031	SSA Budget Workplan						2022v1.1			
SSA Name:		Little Village			Column F and L must match	Chicago Department of Planning and Development						Column F and L must match			
7.20	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
7.21	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
7.22	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	Line item changes requiring further detail
7.23	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
7.24	Enter Name and Title in Tab 7.0	Maintenance worker employed by SP	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
7.25	Total Streetsweeping Personnel		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		NOTE: Totals from this row populate Tab 2.0, Line Item 2.09
7.26	Enter Name and Title in Tab 7.0	Bus driver employed by Service Provider	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	
7.27	Enter Name and Title in Tab 7.0	Bus driver employed by Service Provider	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	none allocated	-
7.28	Total Shuttle Bus Driver Personnel		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		NOTE: Totals from this row populate Tab 4.0 Line Item 4.04.1
TOTAL SERVICE PERSONNEL			\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL PERSONNEL			\$ 66,000	\$ 5,049	\$ 71,049	\$ 71,049	\$ -		\$ -	\$ -	\$ 71,049	\$ 63,200			

Calculating Fringe Benefits and Total Personnel Cost			Admin % Calculation		Admin % of 2020 Levy (not total budget):	25.45%
Item	SSA Cost	Calculations				
1a. Employer share of Social Security	\$4,092	=B8 .0620 x (Cell D39)Total Wages for all staff itemized in the Cost Allocation Plan	Total SSA Management (Category 6.0)	\$ 16,600	State Statute limits SSA administrative expenses at 30% of the Levy Budget. Carryover funds cannot be used for administrative expenses.	
1b. Employer share of Medicare	\$957	= .0145 x (Cell D39)Total Wages for all staff itemized in this Cost Allocation Plan		plus		
2. State Unemployment Insurance	\$0		Total SSA Non-Service Personnel (Category 7.0A)	\$ 71,049		
3. State Workers Compensation	\$0			equals		
4. Other 401K Employer Contribution	\$0		Total Administrative Costs	\$ 87,649		
5. Other Federal Unemployment Tax Act	\$0			divided by		
6. Health Insurance	\$0					
7. Other (add description here)	\$0					
8. Total Fringe Benefits (Lines 1a - 5)	\$5,049	Must match Cell E39 Total Fringe for all staff itemized in this Cost Allocation Plan	Total 2020 Levy Budget	\$ 344,429	Service Provider Comments	
9. Total Personnel Costs (Line 8 plus Cell D39 above)	\$71,049	Must match Cell F39 Total Personnel Cost in this Cost Allocation Plan		equals		
			Admin %	25.4476%		

SSA Number: 25

SSA Budget Workplan 2021v1.0

SSA Name: Little Village

Chicago Department of Planning and Development

7.15	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.16	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.17	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.18	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.19	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.20	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.21	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.22	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.23	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.24	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.26	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
7.27	Enter Name and Title in Tab 7.0	\$ -		\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
PERSONNEL TOTAL		\$ 161,475	\$ 161,475	\$ 71,049	\$ -	\$ -	\$ 58,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,295	
TOTAL		\$ 197,400	\$ 199,000	\$ 87,649	\$ -	\$ -	\$ 58,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,220	

2022 YTD SUMMARY SSA WORKSHEET
 Chicago Department of Planning and Development
 SSA # 25
 SSA Name: Little Village

5.00 Public Health and Safety Programs		2022 Budget	2022 Approved Increases and Decreases	Expenses YTD	Remaining	Outcome Metric	2022 Goal	Q1	Q2	Q3	Q4	YTD	COMMENTS
5.01	Public Way Surveillance Cameras/Maintenance	\$0	\$ -	\$0	\$0	Number of cameras installed	-	-	-	-	-	-	
5.02	Safety Improvement Program - Rebates	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.03	Security Patrol Services	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.04	[Enter on Tab 5.0 Cell B9]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.05	[Enter on Tab 5.0 Cell B10]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.06	[Enter on Tab 5.0 Cell B11]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.07	[Enter on Tab 5.0 Cell B12]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.08	[Enter on Tab 5.0 Cell B13]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.09	[Enter on Tab 5.0 Cell B14]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.10	[Enter on Tab 5.0 Cell B15]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.11	[Enter on Tab 5.0 Cell B16]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
5.12	[Enter on Tab 5.0 Cell B17]	\$0	\$ -	\$0	\$0	\$0	-	-	-	-	-	-	
		\$0	\$0	\$0	\$0								

6.00 SSA Management		2022 Budget	2022 Approved Increases and Decreases	Expenses YTD	Remaining
6.01	SSA Annual Report	\$0	\$ -	\$0	\$0
6.02	SSA Audit	\$6,000	\$ -	\$0	\$6,000
6.03	Bookkeeping	\$1,000	\$ -	\$0	\$1,000
6.04	Office Rent	\$0	\$ -	\$0	\$0
6.05	Office Utilities	\$800	\$ -	\$0	\$800
6.06	Office Supplies	\$800	\$ -	\$0	\$800
6.07	Office Equipment Lease/Maintenance	\$800	\$ -	\$0	\$800
6.08	Office Printing	\$800	\$ -	\$0	\$800
6.09	Postage	\$800	\$ -	\$0	\$800
6.10	Commission Meetings and Trainings	\$1,500	\$ -	\$0	\$1,500
6.11	Subscriptions/Dues	\$500	\$ -	\$0	\$500
6.12	SSA Bank Account Fees	\$500	\$ -	\$0	\$500
6.12.1	Loan Interest incurred by Service Provider	\$0	\$ -	\$0	\$0
6.13	Monitoring/Compliance	\$0	\$ -	\$0	\$0
6.14	Equipment Purchase/Maintenance	\$1,100	\$ -	\$0	\$1,100
6.15	Supplies	\$500	\$ -	\$0	\$500
6.16	Storage Space Fees	\$0	\$ -	\$0	\$0
6.17	Liability/Property Insurance	\$1,500	\$ -	\$0	\$1,500
6.18	Conferences & Training	\$0	\$ -	\$0	\$0
6.19	IT Monitoring Services	\$0	\$ -	\$0	\$0
6.20	Custom: Enter in Tab 6.0	\$0	\$ -	\$0	\$0
		\$16,600	\$0	\$0	\$16,600

SSA COMMISSION APPROVAL

_____ / SSA Chair _____ Date

TOTAL CATEGORIES 1.0 - 6.0	\$310,380	\$0	\$0	\$310,380
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2022 Q1 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

2022 Q1 Expenses			Outcome Measures/Deliverables		Q1		COMMENTS
1.00 Customer Attraction	Service Provider Comments	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target	
1.01	Website	\$0	Number of visits to the website homepage	2,712	-	600	
1.02	Special Events	\$0	Number of festival supported	-		1	
1.03	Free Wi-Fi Program	\$0	Installation of wifi hot spots	-		-	
1.04	Social Media Outreach	\$0	number of FB/Instagram likes	457		700	
1.05	Decorative Banners	\$0	number of banners installed	4		4	
1.06	Holiday Decorations	\$0	number of holiday decorations installed	-		-	
1.07	Print Materials	\$0	number of printed material distributed	-		-	
1.08	0	\$0	\$0	-			
1.09	[Enter on Tab 1.0 Cell B14]	\$0	\$0	-			
1.10	[Enter on Tab 1.0 Cell B15]	\$0	\$0	-			
1.11	[Enter on Tab 1.0 Cell B16]	\$0	\$0	-			
1.12	[Enter on Tab 1.0 Cell B17]	\$0	\$0	-			
		SUBTOTAL	\$0				

2.00 Public Way Aesthetics			Outcome Metric		Q1 2021 Actuals	Actual	Target	COMMENTS
2.00 Public Way Aesthetics	Service Provider Comments	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target		
2.01	Acid Etching Removal and/or Prevention	\$0	\$0	-		-		
2.02	Landscaping (plants, watering, etc.)	\$0	Number of planters serviced	-	166	-		
2.03	Facade Enhancement Program - Rebates	\$0	number of business that received a façade rebate	-		-		
2.04	Way Finding/Signage	\$0	\$0	-		-		
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	\$0	Number of new trash receptacles installed/Maintenanced	2		-		
2.06	Public Art	\$0	number of murals installed	-		-		
2.07	Sidewalk Maintenance - Materials and Supplies	\$0	\$0	-		-		
2.08	Sidewalk Maintenance - Service Contract	\$0	Number of trash bags collected	-		-		
2.09	Sidewalk Maintenance - Personnel	\$0	\$0	-		-		
2.10	City Permits	\$0	Number of city permits issued for planters	-		-		
2.11	Snow Removal	\$0	\$0	-		-		
2.12	[Enter on Tab 2.0 Cell B17]	\$0	\$0	-		-		
2.13	[Enter on Tab 2.0 Cell B18]	\$0	\$0	-		-		
2.14	[Enter on Tab 2.0 Cell B19]	\$0	\$0	-		-		
2.15	[Enter on Tab 2.0 Cell B20]	\$0	\$0	-		-		
2.16	[Enter on Tab 2.0 Cell B21]	\$0	\$0	-		-		
		SUBTOTAL	\$0					

3.00 Sustainability and Public Places			Outcome Metric		Q1 2021 Actuals	Actual	Target	COMMENTS
3.00 Sustainability and Public Places	Service Provider Comments	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target		
3.01	Garbage/Recycling Material Program	\$0	Number of trash recycling bags collected	44		400		
3.02	Small Business Energy Efficiency Retrofits	\$0	\$0	-		-		
3.03	Public Transit Enhancements	\$0	\$0	-		-		
3.04	Bicycle Transit Enhancements	\$0	\$0	-		-		
3.05	Bicycle Valet	\$0	\$0	-		-		
3.06	[Enter on Tab 3.0 Cell B11]	\$0	\$0	-		-		
3.07	[Enter on Tab 3.0 Cell B12]	\$0	\$0	-		-		
3.08	[Enter on Tab 3.0 Cell B13]	\$0	\$0	-		-		
3.09	[Enter on Tab 3.0 Cell B14]	\$0	\$0	-		-		
3.10	[Enter on Tab 3.0 Cell B15]	\$0	\$0	-		-		
3.11	[Enter on Tab 3.0 Cell B16]	\$0	\$0	-		-		
3.12	[Enter on Tab 3.0 Cell B17]	\$0	\$0	-		-		
		SUBTOTAL	\$0					

2022 Q1 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

4.00	Economic/Business Development	Service Provider Comments	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target	COMMENTS
4.01	Site Marketing (materials, services, etc.)		\$0	\$0	-		-	
4.02	Group Purchasing Program		\$0	\$0	-		-	
4.03	Supplemental Transit (if subcontracted)		\$0	\$0	-		-	
4.04	Shuttle Service Non-Personnel Expenses		\$0					
4.05	Wi-Fi District Infrastructure/ Maintenance		\$0	\$0	-		-	
4.06	Strategic Planning		\$0	\$0	-		-	
4.07	Economic Impact Study, Market Study, Branding Study etc.		\$0	\$0	-		-	
4.08	Master Planning		\$0	\$0	-		-	
4.09	SSA Designation		\$0	\$0	-		-	
4.10	[Enter on Tab 4.0 Cell B16]		\$0	\$0	-		-	
4.11	[Enter on Tab 4.0 Cell B17]		\$0	\$0	-		-	
			SUBTOTAL					

5.00	Public Health and Safety Programs	Service Provider Comments	Q1	Outcome Metric	Q1 2021 Actuals	Actual	Target	COMMENTS
5.01	Public Way Surveillance Cameras/Maintenance		\$0	Number of cameras installed	-		-	
5.02	Safety Improvement Program - Rebates		\$0	\$0	-		-	
5.03	Security Patrol Services		\$0	\$0	-		-	
5.04	[Enter on Tab 5.0 Cell B9]		\$0	\$0	-		-	
5.05	[Enter on Tab 5.0 Cell B10]		\$0	\$0	-		-	
5.06	[Enter on Tab 5.0 Cell B11]		\$0	\$0	-		-	
5.07	[Enter on Tab 5.0 Cell B12]		\$0	\$0	-		-	
5.08	[Enter on Tab 5.0 Cell B13]		\$0	\$0	-		-	
5.09	[Enter on Tab 5.0 Cell B14]		\$0	\$0	-		-	
5.10	[Enter on Tab 5.0 Cell B15]		\$0	\$0	-		-	
5.11	[Enter on Tab 5.0 Cell B16]		\$0	\$0	-		-	
5.12	[Enter on Tab 5.0 Cell B17]		\$0	\$0	-		-	
			SUBTOTAL					

Q1 2022 Expenses			
6.00	SSA Management	Service Provider Comments	Q1
6.01	SSA Annual Report		\$0
6.02	SSA Audit		\$0
6.03	Bookkeeping		\$0
6.04	Office Rent		\$0
6.05	Office Utilities		\$0
6.06	Office Supplies		\$0
6.07	Office Equipment Lease/Maintenance		\$0
6.08	Office Printing		\$0
6.09	Postage		\$0
6.10	Commission Meetings and Trainings		\$0
6.11	Subscriptions/Dues		\$0
6.12	SSA Bank Account Fees		\$0
6.12.1	Loan interest incurred by Service Provider		\$0
6.13	Monitoring/Compliance		\$0
6.14	Equipment Purchase/Maintenance		\$0
6.15	Supplies		\$0
6.16	Storage Space Fees		\$0
6.17	Liability/Property Insurance		\$0

<p>SSA COMMISSION APPROVAL</p> <p style="text-align: center;">_____</p> <p style="text-align: center;"><i>25 / SSA Chair</i></p>		<p>_____</p> <p><i>Date</i></p>
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2022 Q1 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

6.18	Conferences & Training		\$0
6.19	IT Monitoring Services		\$0
6.20	Custom: Enter in Tab 6.0		\$0
SUBTOTAL			\$0

2022 Q2 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

Service Provider: Little Village

2022 Q2 Expenses			Outcome Measures/Deliverables		Actuals	Target	COMMENTS
1.00 Customer Attraction	Service Provider Comments	Q2 2022	Outcome Metric	Q2 2021 Actual Total	Q2 2022		
1.01	Website	\$0	Number of visits to the website homepage	8516		600	
1.02	Special Events	\$0	Number of festival supported	0		1	
1.03	Free Wi-Fi Program	\$0	Installation of wifi hot spots	0		-	
1.04	Social Media Outreach	\$0	number of FB/Instagram likes	1936		700	
1.05	Decorative Banners	\$0	number of banners installed	4		4	
1.06	Holiday Decorations	\$0	number of holiday decorations installed	0		-	
1.07	Print Materials	\$0	number of printed material distributed	0		500	
1.08	0	\$0	\$0	0			
1.09	[Enter on Tab 1.0 Cell B14]	\$0	\$0	0			
1.10	[Enter on Tab 1.0 Cell B15]	\$0	\$0	0			
1.11	[Enter on Tab 1.0 Cell B16]	\$0	\$0	0			
1.12	[Enter on Tab 1.0 Cell B17]	\$0	\$0	0			
		SUBTOTAL					\$0

2.00 Public Way Aesthetics			Outcome Metric		Q2 2021 Actual Total	Q2 2022	COMMENTS
2.01	Service Provider Comments	Q2 2022	Outcome Metric	Q2 2021 Actual Total	Q2 2022		
2.01	Acid Etching Removal and/or Prevention	\$0	\$0	0		0	
2.02	Landscaping (plants, watering, etc.)	\$0	Number of planters serviced	212		498	
2.03	Façade Enhancement Program - Rebates	\$0	number of business that received a façade rebate	0		1	
2.04	Way Finding/Signage	\$0	\$0	0		0	
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	\$0	Number of new trash receptacles installed/Maintained	0		20	
2.06	Public Art	\$0	number of murals installed	0		1	
2.07	Sidewalk Maintenance - Materials and S	\$0	\$0	0		0	
2.08	Sidewalk Maintenance - Service Contra	\$0	Number of trash bags collected	2277		1500	
2.09	Sidewalk Maintenance - Personnel	\$0	\$0	0		0	
2.10	City Permits	\$0	Number of city permits issued for planters	0		5	
2.11	Snow Removal	\$0	\$0	0		0	
2.12	[Enter on Tab 2.0 Cell B17]	\$0	\$0	0		0	
2.13	[Enter on Tab 2.0 Cell B18]	\$0	\$0	0		0	
2.14	[Enter on Tab 2.0 Cell B19]	\$0	\$0	0		0	
2.15	[Enter on Tab 2.0 Cell B20]	\$0	\$0	0		0	
2.16	[Enter on Tab 2.0 Cell B21]	\$0	\$0	0		0	
		SUBTOTAL					\$0

3.00 Sustainability and Public Places			Outcome Measures/Deliverables		Actuals	Target	COMMENTS
3.01	Service Provider Comments	Q2 2022	Outcome Metric	Q2 2021 Actual Total	Q2 2022		
3.01	Garbage/Recycling Material Program	\$0	Number of trash recycling bags collected	485		400	
3.02	Small Business Energy Efficiency Retrofits	\$0	\$0	-		-	
3.03	Public Transit Enhancements	\$0	\$0	-		-	
3.04	Bicycle Transit Enhancements	\$0	\$0	-		-	
3.05	Bicycle Valet	\$0	\$0	-		-	
3.06	[Enter on Tab 3.0 Cell B11]	\$0	\$0	-		-	
3.07	[Enter on Tab 3.0 Cell B12]	\$0	\$0	-		-	
3.08	[Enter on Tab 3.0 Cell B13]	\$0	\$0	-		-	
3.09	[Enter on Tab 3.0 Cell B14]	\$0	\$0	-		-	
3.10	[Enter on Tab 3.0 Cell B15]	\$0	\$0	-		-	
3.11	[Enter on Tab 3.0 Cell B16]	\$0	\$0	-		-	
3.12	[Enter on Tab 3.0 Cell B17]	\$0	\$0	-		-	
		SUBTOTAL					\$0

2022 Q2 SSA WORKSHEET
 Chicago Department of Planning and Development
 SSA # 25
 Service Provider: Little Village

4.00	Economic/Business Development	Service Provider Comments	Q2 2022
4.01	Site Marketing (materials, services, etc.		\$0
4.02	Group Purchasing Program		\$0
4.03	Supplemental Transit (if subcontracted)		\$0
4.04	Shuttle Service Non-Personnel Expense		\$0
4.05	Wi-Fi District Infrastructure/ Maintenance		\$0
4.06	Strategic Planning		\$0
4.07	Economic Impact Study, Market Study,		\$0
4.08	Master Planning		\$0
4.09	SSA Designation		\$0
4.10	[Enter on Tab 4.0 Cell B16]		\$0
4.11	[Enter on Tab 4.0 Cell B17]		\$0
SUBTOTAL			\$0

Outcome Metric	Q2 2021 Actual Total	Q2 2022		COMMENTS
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	

5.00	Public Health and Safety Programs	Service Provider Comments	Q2 2022
5.01	Public Way Surveillance Cameras/Maintenance		\$0
5.02	Safety Improvement Program - Rebates		\$0
5.03	Security Patrol Services		\$0
5.04	[Enter on Tab 5.0 Cell B9]		\$0
5.05	[Enter on Tab 5.0 Cell B10]		\$0
5.06	[Enter on Tab 5.0 Cell B11]		\$0
5.07	[Enter on Tab 5.0 Cell B12]		\$0
5.08	[Enter on Tab 5.0 Cell B13]		\$0
5.09	[Enter on Tab 5.0 Cell B14]		\$0
5.10	[Enter on Tab 5.0 Cell B15]		\$0
5.11	[Enter on Tab 5.0 Cell B16]		\$0
5.12	[Enter on Tab 5.0 Cell B17]		\$0
SUBTOTAL			\$0

Outcome Metric	Q2 2021 Actual Total	Q2 2022		COMMENTS
Number of cameras installed	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	

6.00	SSA Management	Service Provider Comments	Q2 2022
6.01	SSA Annual Report		\$0
6.02	SSA Audit		\$0
6.03	Bookkeeping		\$0
6.04	Office Rent		\$0
6.05	Office Utilities		\$0
6.06	Office Supplies		\$0
6.07	Office Equipment Lease/Maintenance		\$0
6.08	Office Printing		\$0
6.09	Postage		\$0
6.10	Commission Meeting Expense		\$0
6.11	Subscriptions/Dues		\$0
6.12	SSA Bank Account Fees		\$0
6.12.1	Loan Interest incurred by Service Provider		\$0
6.13	Monitoring/Compliance		\$0
6.14	Equipment Purchase/Maintenance		\$0
6.15	Supplies		\$0
6.16	Storage Fees		\$0
6.17	Liability/Property Insurance		\$0
6.18	Conferences & Training		\$0
6.19	IT Monitoring Services		\$0
6.20	Custom: Enter in Tab 6.0		\$0
SUBTOTAL			\$0

SSA COMMISSION APPROVAL

_____ / SSA Chair _____ Date

2022 Q2 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

Service Provider: Little Village

2022 Q3 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

2022 Q3 Expenses			Outcome Measures/Deliverables		Actuals	Target	COMMENTS
1.00 Customer Attraction	Service Provider Comments	Q3 2022	Outcome Metric	Q3 2021 Actual Total	Q3 2022		
1.01	Website	\$0	Number of visits to the website homepage	12463		600	
1.02	Special Events	\$0	Number of festival supported	161		1	
1.03	Free Wi-Fi Program	\$0	Installation of wifi hot spots	0		-	
1.04	Social Media Outreach	\$0	number of FB/Instagram likes	1893		700	
1.05	Decorative Banners	\$0	number of banners installed	10		169	
1.06	Holiday Decorations	\$0	number of holiday decorations installed	2		-	
1.07	Print Materials	\$0	number of printed material distributed	0		500	
1.08	0	\$0	\$0	0			
1.09	[Enter on Tab 1.0 Cell B14]	\$0	\$0	0			
1.10	[Enter on Tab 1.0 Cell B15]	\$0	\$0	0			
1.11	[Enter on Tab 1.0 Cell B16]	\$0	\$0	0			
1.12	[Enter on Tab 1.0 Cell B17]	\$0	\$0	0			
		SUBTOTAL					\$0

2.00 Public Way Aesthetics			Outcome Metric		Q3 2021 Actual Total	Q3 2022	COMMENTS
2.01	Service Provider Comments	Q3 2022	Outcome Metric	Q3 2021 Actual Total	Q3 2022		
2.01	Acid Etching Removal and/or Prevention	\$0	\$0	-		-	
2.02	Landscaping (plants, watering, etc.)	\$0	Number of planters serviced	498		498	
2.03	Façade Enhancement Program - Rebates	\$0	number of business that received a façade rebate	-		-	
2.04	Way Finding/Signage	\$0	\$0	-		-	
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	\$0	Number of new trash receptacles installed/Maintained	1		-	
2.06	Public Art	\$0	number of murals installed	-		1	
2.07	Sidewalk Maintenance - Materials and Supplies	\$0	\$0	-		-	
2.08	Sidewalk Maintenance - Service Contract	\$0	Number of trash bags collected	4,860		1,500	
2.09	Sidewalk Maintenance - Personnel	\$0	\$0	-		-	
2.10	City Permits	\$0	Number of city permits issued for planters	-		-	
2.11	Snow Removal	\$0	\$0			-	
2.12	[Enter on Tab 2.0 Cell B17]	\$0	\$0			-	
2.13	[Enter on Tab 2.0 Cell B18]	\$0	\$0			-	
2.14	[Enter on Tab 2.0 Cell B19]	\$0	\$0			-	
2.15	[Enter on Tab 2.0 Cell B20]	\$0	\$0			-	
2.16	[Enter on Tab 2.0 Cell B21]	\$0	\$0			-	
		SUBTOTAL					\$0

2022 Q3 Expenses			Outcome Measures/Deliverables		Actuals	Target	COMMENTS
3.00 Sustainability and Public Places	Service Provider Comments	Q3 2022	Outcome Metric	Q3 2021 Actual Total	Q3 2022		
3.01	Garbage/Recycling Material Program	\$0	Number of trash recycling bags collected	406		400	
3.02	Small Business Energy Efficiency Retrofits	\$0	\$0	-		-	
3.03	Public Transit Enhancements	\$0	\$0	-		-	
3.04	Bicycle Transit Enhancements	\$0	\$0	-		-	
3.05	Bicycle Valet	\$0	\$0	-		-	
3.06	[Enter on Tab 3.0 Cell B11]	\$0	\$0	-		-	
3.07	[Enter on Tab 3.0 Cell B12]	\$0	\$0	-		-	
3.08	[Enter on Tab 3.0 Cell B13]	\$0	\$0	-		-	
3.09	[Enter on Tab 3.0 Cell B14]	\$0	\$0	-		-	
3.10	[Enter on Tab 3.0 Cell B15]	\$0	\$0	-		-	
3.11	[Enter on Tab 3.0 Cell B16]	\$0	\$0	-		-	
3.12	[Enter on Tab 3.0 Cell B17]	\$0	\$0	-		-	
		SUBTOTAL					\$0

2022 Q3 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

4.00	Economic/Business Development	Service Provider Comments	Q3 2022
4.01	Site Marketing (materials, services, etc.)		\$0
4.02	Group Purchasing Program		\$0
4.03	Supplemental Transit (if subcontracted)		\$0
4.04	Shuttle Service Non-Personnel Expenses		\$0
4.05	Wi-Fi District Infrastructure/Maintenance		\$0
4.06	Strategic Planning		\$0
4.07	Economic Impact Study, Market Study, Branding Study etc.		\$0
4.08	Master Planning		\$0
4.09	SSA Designation		\$0
4.10	[Enter on Tab 4.0 Cell B16]		\$0
4.11	[Enter on Tab 4.0 Cell B17]		\$0
SUBTOTAL			\$0

Outcome Metric	Q3 2021 Actual Total	Q3 2022		COMMENTS
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	

5.00	Public Health and Safety Programs	Service Provider Comments	Q3 2022
5.01	Public Way Surveillance Cameras/Maintenance		\$0
5.02	Safety Improvement Program - Rebates		\$0
5.03	Security Patrol Services		\$0
5.04	[Enter on Tab 5.0 Cell B9]		\$0
5.05	[Enter on Tab 5.0 Cell B10]		\$0
5.06	[Enter on Tab 5.0 Cell B11]		\$0
5.07	[Enter on Tab 5.0 Cell B12]		\$0
5.08	[Enter on Tab 5.0 Cell B13]		\$0
5.09	[Enter on Tab 5.0 Cell B14]		\$0
5.10	[Enter on Tab 5.0 Cell B15]		\$0
5.11	[Enter on Tab 5.0 Cell B16]		\$0
5.12	[Enter on Tab 5.0 Cell B17]		\$0
SUBTOTAL			\$0

Outcome Metric	Q3 2021 Actual Total	Q3 2022		COMMENTS
Number of cameras installed	-		2	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	

6.00	SSA Management	Service Provider Comments	Q3 2022
6.01	SSA Annual Report		\$0
6.02	SSA Audit		\$0
6.03	Bookkeeping		\$0
6.04	Office Rent		\$0
6.05	Office Utilities		\$0
6.06	Office Supplies		\$0
6.07	Office Equipment Lease/Maintenance		\$0
6.08	Office Printing		\$0
6.09	Postage		\$0
6.10	Meeting Expense		\$0
6.11	Subscriptions/Dues		\$0
6.12	Banking Fees		\$0
6.13	Monitoring/Compliance		\$0
6.14	Equipment Purchase/Maintenance		\$0
6.15	Supplies		\$0
6.16	Storage Fees		\$0
6.17	Liability/Property Insurance		\$0
6.18	Conferences & Training		\$0
6.19	IT Monitoring Services		\$0
6.20	[write over this with other as relevant]		\$0
SUBTOTAL			\$0

SSA COMMISSION APPROVAL	
_____ 25 / SSA Chair	_____ Date

2022 Q3 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

2022 Q4 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

2022 Q4 Expenses				Outcome Measures/Deliverables		Actuals	Target	
1.00 Customer Attraction	Service Provider Comments	Q4 2022		Outcome Metric	Q4 2021	Q4 2022		COMMENTS
1.01	Website	base	\$0	Number of visits to the website homepage	6181		600	
1.02	Special Events		\$0	Number of festival supported	2		1	
1.03	Free Wi-Fi Program		\$0	Installation of wifi hot spots	0		-	
1.04	Social Media Outreach		\$0	number of FB/Instagram likes	1734		700	
1.05	Decorative Banners		\$0	number of banners installed	346		169	
1.06	Holiday Decorations		\$0	number of holiday decorations installed	187		170	
1.07	Print Materials		\$0	number of printed material distributed	900		500	
1.08	0		\$0	\$0				
1.09	[Enter on Tab 1.0 Cell B14]		\$0	\$0				
1.10	[Enter on Tab 1.0 Cell B15]		\$0	\$0				
1.11	[Enter on Tab 1.0 Cell B16]		\$0	\$0				
1.12	[Enter on Tab 1.0 Cell B17]		\$0	\$0				
			SUBTOTAL					

2022 Q4 Expenses				Outcome Measures/Deliverables		Actuals	Target	
2.00 Public Way Aesthetics	Service Provider Comments	Q4 2022		Outcome Metric	Q4 2021	Q4 2022		COMMENTS
2.01	Acid Etching Removal and/or Prevention		\$0	\$0	-		-	
2.02	Landscaping (plants, watering, etc.)		\$0	Number of planters serviced	332		498	
2.03	Façade Enhancement Program - Rebates		\$0	number of business that received a façade rebate	-		1	
2.04	Way Finding/Signage		\$0	\$0	-		-	
2.05	Scenescaper elements (including capital, installation, maintenance, and repair)		\$0	Number of new trash receptacles installed/Maintenanced	64		20	in 2021 we maintenaced/fixd a total of 64 trash receptacles
2.06	Public Art		\$0	number of murals installed	-		1	
2.07	Sidewalk Maintenance - Materials and Supplies		\$0	\$0	-		-	
2.08	Sidewalk Maintenance - Service Contract		\$0	Number of trash bags collected	4,753		1,500	
2.09	Sidewalk Maintenance - Personnel		\$0	\$0	-		-	
2.10	City Permits		\$0	Number of city permits issued for planters	-		5	
2.11	Snow Removal		\$0	\$0	-		-	
2.12	[Enter on Tab 2.0 Cell B17]		\$0	\$0	-		-	
2.13	[Enter on Tab 2.0 Cell B18]		\$0	\$0	-		-	
2.14	[Enter on Tab 2.0 Cell B19]		\$0	\$0	-		-	
2.15	[Enter on Tab 2.0 Cell B20]		\$0	\$0	-		-	
2.16	[Enter on Tab 2.0 Cell B21]		\$0	\$0	-		-	
			SUBTOTAL					

2022 Q4 Expenses				Outcome Measures/Deliverables		Actuals	Target	
3.00 Sustainability and Public Places	Service Provider Comments	Q4 2022		Outcome Metric	Q4 2021	Q4 2022		COMMENTS
3.01	Garbage/Recycling Material Program		\$0	Number of trash recycling bags collected	472		400	
3.02	Small Business Energy Efficiency Retrofits		\$0	\$0	-		-	
3.03	Public Transit Enhancements		\$0	\$0	-		-	
3.04	Bicycle Transit Enhancements		\$0	\$0	-		-	
3.05	Bicycle Valet		\$0	\$0	-		-	
3.06	[Enter on Tab 3.0 Cell B11]		\$0	\$0	-		-	
3.07	[Enter on Tab 3.0 Cell B12]		\$0	\$0	-		-	
3.08	[Enter on Tab 3.0 Cell B13]		\$0	\$0	-		-	
3.09	[Enter on Tab 3.0 Cell B14]		\$0	\$0	-		-	
3.10	[Enter on Tab 3.0 Cell B15]		\$0	\$0	-		-	
3.11	[Enter on Tab 3.0 Cell B16]		\$0	\$0	-		-	
3.12	[Enter on Tab 3.0 Cell B17]		\$0	\$0	-		-	
			SUBTOTAL					

2022 Q4 SSA WORKSHEET

Chicago Department of Planning and Development

SSA # 25

SSA Name: Little Village

4.00	Economic/Business Development	Service Provider Comments	Q4 2022
4.01	Site Marketing (materials, services, etc.)		\$0
4.02	Group Purchasing Program		\$0
4.03	Supplemental Transit (if subcontracted)		\$0
4.04	Shuttle Service Non-Personnel Expenses		\$0
4.05	Wi-Fi District Infrastructure/Maintenance		\$0
4.06	Strategic Planning		\$0
4.07	Economic Impact Study, Market Study, Branding Study etc.		\$0
4.08	Master Planning		\$0
4.09	SSA Designation		\$0
4.10	[Enter on Tab 4.0 Cell B16]		\$0
4.11	[Enter on Tab 4.0 Cell B17]		\$0
SUBTOTAL			\$0

Outcome Metric	Q4 2021	Q4 2022		COMMENTS
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	
\$0	-		-	

5.00	Public Health and Safety Programs	Service Provider Comments	Q4 2022
5.01	Public Way Surveillance Cameras/Maintenance		\$0
5.02	Safety Improvement Program - Rebates		\$0
5.03	Security Patrol Services		\$0
5.04	[Enter on Tab 5.0 Cell B9]		\$0
5.05	[Enter on Tab 5.0 Cell B10]		\$0
5.06	[Enter on Tab 5.0 Cell B11]		\$0
5.07	[Enter on Tab 5.0 Cell B12]		\$0
5.08	[Enter on Tab 5.0 Cell B13]		\$0
5.09	[Enter on Tab 5.0 Cell B14]		\$0
5.10	[Enter on Tab 5.0 Cell B15]		\$0
5.11	[Enter on Tab 5.0 Cell B16]		\$0
5.12	[Enter on Tab 5.0 Cell B17]		\$0
SUBTOTAL			\$0

Outcome Metric	Q4 2021	Q4 2022		COMMENTS
Number of cameras installed	0		2	
\$0	0		0	
\$0	0		0	
\$0	0		0	
\$0	0		0	
\$0	0		0	
\$0	0		0	
\$0	0		0	
\$0	0		0	
\$0	0		0	
\$0	0		0	
\$0	0		0	

6.00	SSA Management	Service Provider Comments	Q4 2022
6.01	SSA Annual Report		\$0
6.02	SSA Audit		\$0
6.03	Bookkeeping		\$0
6.04	Office Rent		\$0
6.05	Office Utilities		\$0
6.06	Office Supplies		\$0
6.07	Office Equipment Lease/Maintenance		\$0
6.08	Office Printing		\$0
6.09	Postage		\$0
6.10	Commission Meeting Expense		\$0
6.11	Subscriptions/Dues		\$0
6.12	SSA Bank Account Fees		\$0
6.12.1	Loan interest incurred by Service Provider		\$0
6.13	Monitoring/Compliance		\$0
6.14	Equipment Purchase/Maintenance		\$0
6.15	Supplies		\$0
6.16	Storage Fees		\$0
6.17	Liability/Property Insurance		\$0
6.18	Conferences & Training		\$0
6.19	IT Monitoring Services		\$0
6.20	[write over this with other as relevant]		\$0
SUBTOTAL			\$0

SSA COMMISSION APPROVAL	
_____ 25 / SSA Chair	_____ Date