

Exhibit A Budget

	Special Service Area #	13
SSA Name:	Stockyards Industrial Park	

2026 BUDGET SUMMARY

Budget and Services Period: January 1, 2026 through December 31, 2026

		2025 Levy				
CATEGORY (Funded Categories Comprise Scope of Services)	Collectable Levy	Estimated Loss Collection	Carryover Funds	TIF Rebate Fund #	Estimated Late Collections and Interest	Total All Sources
1.00 Customer Attraction	\$2,450	\$9,768	\$4,500	\$27,790	\$8,321	\$52,829
2.00 Public Way Aesthetics	\$510,538	\$33,150	\$95,550	\$138,835	\$27,518	\$805,591
3.00 Sustainability and Public Places	\$5,000	\$1,000	\$16,006	\$1,994	\$1,000	\$25,000
4.00 Economic/ Business Development	\$58,132	\$3,467	\$14,754	\$5,650	\$13,344	\$95,347
5.00 Public Health and Safety Programs	\$384,000	\$14,880	\$109,000	\$121,779	\$23,305	\$652,964
6.00 SSA Management	\$71,000	\$0	\$0	\$0	\$0	\$71,000
7.00 Personnel	\$175,848	\$0		\$0	\$0	\$175,848
	Sub-total	\$1,206,968	\$62,265			
GRAND TOTALS	Levy Total	\$1,269,233	\$239,810	\$296,048	\$73,488	\$1,878,579

LEVY ANALYSIS

Estimated 2025 EAV:	\$221,343,397
Authorized Tax Rate Cap:	1.900%
Maximum Potential Levy limited by Rate Cap:	\$4,205,525
Requested 2025 Levy Amount:	\$1,269,233
Estimated Tax Rate to Generate 2025 Levy:	0.5734%

LEVY CHANGE FROM PREVIOUS YEAR	
2024 Levy Total (in 2025 budget)	\$1,228,983
2025 Levy Total (in 2026 budget)	\$1,269,233
Percentage Change	3.28%
Community meeting required if levy amount increases greater than 5% from previous levy.	

CARRYOVER CALCULATION	
2025 Budget Total	\$1,826,041
Carryover request for 2026	\$239,810
Percentage	13.133%
Must be less than 25%	

2026 BUDGET & SERVICES - SIGNATURE PAGE

Budget and Services Period: January 1, 2026 through December 31, 2026

The 2026 Budget & Services were approved by the SSA Commission.

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SSA Chairperson Signature

Printed Name

Date

This tab consists of 3 printed pages. When submitting a signed version, please email a PDF pages 1 and 3 only.



SSA Budget Workplan 2026
Chicago Department of Planning and Development

SSA Number:

13


SSA Term:

1990-2029


SSA Name:

Stockyards Industrial Park

1.00	Customer Attraction	<u>Explanation</u> Description of costs, Subcontractor name if known, etc.	Levy for 2026 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2026 Budget	Current Year Budget	Difference	% Change
1.01	Website	Costs include the costs to run and maintain the BYNC Website	\$500	\$1,500	\$1,500	\$500	\$0	\$4,000	\$4,000	\$0	0.00%
1.02	Special Events	Costs will include the costs for annual Stamp-Eat event as well as other events throughout the year (job fairs, meetings between businesses and Alderman and other events)	\$250	\$5,000	\$1,800	\$8,990	\$4,321	\$20,361	\$20,361	\$0	0.00%
1.03	Free Wi-Fi Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
1.04	Social Media Management		\$0	\$0	\$0	\$0	\$ -	\$0	\$0	\$0	none allocated
1.05	Decorative Banners	Costs will include any costs involved in replacing existing banners and any damaged by wind, etc.	\$850	\$1,000		\$5,500	\$2,000	\$9,350	\$9,350	\$0	0.00%
1.06	Holiday Decorations	Costs will include holiday decorations on perimeters of the SSA	\$750	\$1,268	\$1,200	\$10,000	\$2,000	\$15,218	\$15,218	\$0	0.00%
1.07	Print Materials		\$0	\$0	\$0	\$0	\$ -	\$0	\$0	\$0	none allocated
1.08	Advertising	Costs will include advertisements for SSA events, SSA businesses and listings of jobs in local newspapers for SSA businesses	\$100	\$1,000		\$2,800		\$3,900	\$3,900	\$0	0.00%
1.09			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
1.10			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
1.11			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
1.12			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
SUBTOTAL			\$2,450	\$9,768	\$4,500	\$27,790	\$8,321	\$52,829	\$52,829	\$0	0.00%
Line item changes requiring further detail										-	

	SSA Budget Workplan 2026 Chicago Department of Planning and Development	SSA Number:	13	SSA Term:	1990-2029
		SSA Name:	Stockyards Industrial Park		

	DELIVERABLES		Target (Jan-Dec 2026)						
1.00	Public Way Aesthetics	Metrics/Outcomes	Q1	Q2	Q3	Q4	2026 Total	2024 Actual Total	COMMENTS
1.01	Website	Number of visits to BYNC Website	2,000	2,000	2,000	2,000	8,000	-	
1.02	Special Events	Attendance at events			200		200	-	
1.03	Free Wi-Fi Program						-	-	
1.04	Social Media Outreach						-	-	
1.05	Decorative Banners	Number of banners installed		10	10		20	-	
1.06	Holiday Decorations	Number of decorations installed				50	50	-	
1.07	Print Materials						-	-	
1.08	Advertising	Ads Placed	2	2	2	2	8	-	
1.09	0						-	-	
1.10	0		-	-	-	-	-	-	
1.11	0		-	-	-	-	-	-	
1.12	0		-	-	-	-	-	-	

	SSA Budget Workplan 2026 Chicago Department of Planning and Development	SSA Number:	13	SSA Term:	1990-2029
		SSA Name:	Stockyards Industrial Park		

2.0	Public Way Aesthetics	Explanation Description of costs, Subcontractor name if known, etc.	Levy for 2026 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2026 Budget	Current Year Budget	Difference	% Change
2.01	Acid Etching Removal and/or Prevention	Costs will include the removal and covering of graffiti on any SSA buildings or locations.	\$1,000	\$150	\$4,360	\$12,338	\$5,100	\$22,948	\$25,948	-\$3,000	-11.56%
2.02	Landscaping (plants, watering, etc.)	Costs will include installation of new landscaping projects at strategic locations within the SSA as well as maintenance of existing landscape areas Subcontractor: BrightView Landscapes	\$13,000	\$12,000	\$30,000	\$67,454	\$0	\$122,454	\$117,454	\$5,000	4.26%
2.03	Facade Enhancement Program - Rebates							\$0		\$0	none allocated
2.04	Way Finding/Signage	Costs will include signage at entrances welcoming visitors to the Stockyards Industrial Park	\$0	\$1,000	\$26,800	\$0	\$6,000	\$33,800	\$33,800	\$0	0.00%
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	Cost will include repairs to existing tree pits, installation of new tree pits, pedestrian lighting, and decorative elements around the SSA. The SSA also plans to install streetscaping elements in the Stockyards Industrial Park in order to deter drag racing.	\$8,605		\$5,000	\$15,000	\$4,500	\$33,105	\$38,105	-\$5,000	-13.12%
2.06	Public Art	Costs will include art projects around the SSA - including a project to repaint the bull-heads on the Stockyards Industrial Park gates, as well as potential installation at the new drag racing deterrents on 47th and Racine	\$800	\$0	\$2,500	\$11,000	\$5,200	\$19,500	\$20,700	-\$1,200	-5.80%
2.07	Sidewalk Maintenance - Materials and Supplies	Costs will include any costs related to the maintenance of the sidewalks around the SSA,	\$100	\$0	\$1,000	\$4,204	\$0	\$5,304	\$5,304	\$0	0.00%
2.08	Sidewalk Maintenance - Service Contract	Costs will include the service contracts for the maintenance, repair, and/or replacement of sidewalks within the SSA, as well as power washing and cleaning. Vendor for power washing: Pressure Washing Unlimited	\$3,000	\$0	\$10,890	\$25,200	\$4,728	\$43,818	\$46,368	-\$2,550	-5.50%
2.09	Maintenance - On-staff Personnel	Enter names, titles, and funding sources on Tab 7.0 Personnel	\$465,683	\$0	\$0	\$0	\$0	\$465,683	\$465,683	\$0	0.00%
2.10	City Permits	Costs will include any permit fees required for projects, or for expedition of permits	\$850		\$4,000	\$1,349	\$0	\$6,199	\$6,199	\$0	0.00%
2.11	Snow Removal					\$0	\$0	\$0	\$0	\$0	none allocated
2.12	Gate Repair	Costs will include the repair work on the gates around the Industrial Park as necessary as they are often damaged by trucks hitting them	\$17,500	\$20,000	\$11,000	\$2,290	\$1,990	\$52,780	\$52,780	\$0	0.00%
2.13			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
2.14			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
2.15			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
2.16			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
SUBTOTAL			\$510,538	\$33,150	\$95,550	\$138,835	\$27,518	\$805,591	\$812,341	-\$6,750	-0.83%
									Line item changes requiring further detail		-

	DELIVERABLES	Target (Jan-Dec 2026)		
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2.00	Public Way Aesthetics	Metrics/Outcomes	Q1	Q2	Q3	Q4	2026 Total	2024 Actual Total	COMMENTS
2.01	Acid Etching Removal and/or Prevention	Number of Businesses with Graffiti Removed	1	1	1	1	4	-	
2.02	Landscaping (plants, watering, etc.)	Landscape Areas maintained/added	2	2	2	2	8	-	
2.03	Facade Enhancement Program - Rebates						-	-	
2.04	Way Finding/Signage	Signs Installed	1	1	1	1	4	-	
2.05	Streetscape Elements (including capital, installation, maintenance, and repair)	Number of Tree Pit Brick Repairs/installations		2	2		4	-	
2.06	Public Art	Number of projects completed	1	1	1	1	4	-	
2.07	Sidewalk Maintenance - Materials and Supplies	Number of supplies purchased for sidewalk cleaning	1	1	1	1	4	-	
2.08	Sidewalk Maintenance - Service Contract	Number of blocks powerwashed		8	8		16	-	
2.09	Maintenance - On-staff Personnel	Staff Maintained	12	12	12	12	48	-	
2.10	City Permits	Number of City permits applied for	1	1	1	1	4	-	
2.11	Snow Removal						-	-	
2.12	Gate Repair	Repairs made to Stockyards Entrance Gates	1	1	1	1	4	-	
2.13	0		-	-	-	-	-	-	
2.14	0		-	-	-	-	-	-	
2.15	0		-	-	-	-	-	-	
2.16	0		-	-	-	-	-	-	




SSA Budget Workplan 2026
Chicago Department of Planning and Development

SSA Number:	13	SSA Term:	1990-2029
SSA Name:	Stockyards Industrial Park		

3.0	Sustainability & Public Places	<u>Explanation</u> Description of costs, Subcontractor name if known, etc.	Levy for 2026 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2026 Budget	Current Year Budget	Difference	% Change
3.01	Garbage/Recycling Material Program	Costs will include basic trash removal through Subcontractor: Republic Services. SSA #13 will also be purchasing branded garbage cans for the perimeter of the SSA to help with trash collection	\$5,000	\$1,000	\$16,006	\$1,994	\$1,000	\$25,000	\$24,994	\$6	0.02%
3.02	Small Business Energy Efficiency Retrofits		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.03	Public Transit Enhancements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.04	Bicycle Transit Enhancements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.05	Bicycle Valet		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.06			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.07			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.08			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.09			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.10			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.11			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
3.12			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
SUBTOTAL			\$5,000	\$1,000	\$16,006	\$1,994	\$1,000	\$25,000	\$24,994	\$6	0%
								Line item changes requiring further detail			


	SSA Budget Workplan 2026 Chicago Department of Planning and Development	SSA Number:	13	SSA Term:	1990-2029
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	DELIVERABLES		Target (Jan-Dec 2026)						
3.00	Public Way Aesthetics	Metrics/Outcomes	Q1	Q2	Q3	Q4	2026 Total	2024 Actual Total	COMMENTS
3.01	Garbage/Recycling Material Program	Number of Receptacles Maintained	1	1	1	1	4	-	
3.02	Small Business Energy Efficiency Retrofits		-	-	-	-	-	-	
3.03	Public Transit Enhancements		-	-	-	-	-	-	
3.04	Bicycle Transit Enhancements		-	-	-	-	-	-	
3.05	Bicycle Valet		-	-	-	-	-	-	
3.06	0		-	-	-	-	-	-	
3.07	0		-	-	-	-	-	-	
3.08	0		-	-	-	-	-	-	
3.09	0		-	-	-	-	-	-	
3.10	0		-	-	-	-	-	-	
3.11	0		-	-	-	-	-	-	
3.12	0		-	-	-	-	-	-	


	SSA Budget Workplan 2026 Chicago Department of Planning and Development	SSA Number:	13	SSA Term:	1990-2029
		SSA Name:	Stockyards Industrial Park		

4.0	Economic/ Business Development	<u>Explanation</u> Description of costs, Subcontractor name if known, etc.	Levy for 2026 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2026 Budget	Current Year Budget	Difference	% Change
4.01	Site Marketing (materials, services, etc.)	Costs include advertising vacant sites in the SSA, surveys done to assess the vacant properties in the SSA	\$500	\$467	\$1,650	\$3,450	\$440	\$6,507	\$6,507	\$0	0.00%
4.02	Group Purchasing Program							\$0	\$0	\$0	none allocated
4.03	Supplemental Transit (if subcontracted)							\$0	\$0	\$0	none allocated
4.04	Shuttle Service Non-Personnel Expenses	Fuel and maintenance for SSA Shuttle Bus, including potential storage of shuttle vehicles. The shuttle will transport local seniors to shopping destinations within the SSA	\$3,000		\$1,899		\$5,000	\$9,899	\$9,899	\$0	0.00%
4.04.1	Shuttle Service Personnel Expenses	Enter employee name, title, and funding sources on Tab 7.0 Personnel	\$34,282	\$0	\$0	\$0	\$0	\$34,282	\$34,282	\$0	0.00%
4.05	Wi-Fi District Infrastructure/ Maintenance					\$0	\$0	\$0	\$0	\$0	none allocated
4.06	Strategic Planning	Costs will include corridor management and community planning	\$250		\$10,000		\$7,000	\$17,250	\$17,250	\$0	0.00%
4.07	Economic Impact Study, Market Study, Branding Study etc.							\$0	\$0	\$0	none allocated
4.08	Master Planning							\$0	\$0	\$0	none allocated
4.09	SSA Designation							\$0	\$0	\$0	none allocated
4.10	[Enter Tab 4.0 Line Item Name]	Part-time contractor collects information, picks up and delivers important documents, conducts surveys, as well as helps promote the SBIF program and SSA sponsored networking events.	\$20,000					\$20,000	\$20,000	\$0	0.00%
4.11	[Enter Tab 4.0 Line Item Name]	Costs will include the SSA's portion of sponsorship of annual BYNC 5K and other health programs	\$100	\$3,000	\$1,205	\$2,200	\$904	\$7,409	\$7,409	\$0	0.00%
		SUBTOTAL	\$58,132	\$3,467	\$14,754	\$5,650	\$13,344	\$95,347	\$95,347	\$0	0%
								Line item changes requiring further detail			-


Note: This column is calculated on tab 7.0 in tables C1 anc

	SSA Budget Workplan 2026 Chicago Department of Planning and Development	SSA Number:	13	SSA Term:	1990-2029
		SSA Name:	Stockyards Industrial Park		

	DELIVERABLES		Target (Jan-Dec 2026)						
4.00	Public Way Aesthetics	Metrics/Outcomes	Q1	Q2	Q3	Q4	2026 Total	2024 Actual Total	COMMENTS
4.01	Site Marketing (materials, services, etc.)	Number of sites advertised	1	1	1	1	4	4	
4.02	Group Purchasing Program						-	-	
4.03	Supplemental Transit (if subcontracted)						-	-	
4.04	Shuttle Service Non-Personnel Expenses	Number of repairs on shuttle bus	1	1	1	1	4	2	
4.04.1	Shuttle Service Personnel Expenses	Number of rides provided by shuttle bus	25	25	25	25	100		
4.05	Wi-Fi District Infrastructure/Maintenance						-	-	
4.06	Strategic Planning	Community Meetings/Events Held	1	1	1	1	4	-	
4.07	Economic Impact Study, Market Study, Branding Study etc.		-	-	-	-	-	-	
4.08	Master Planning		-	-	-	-	-	-	
4.09	SSA Designation		-	-	-	-	-	-	
4.10	[Enter Tab 4.0 Line Item Name]		-	-	-	-	-	-	
4.11	[Enter Tab 4.0 Line Item Name]		-	-	-	-	-	-	

	SSA Budget Workplan 2026 Chicago Department of Planning and Development	SSA Number:	13	SSA Term:	1990-2029
		SSA Name:	Stockyards Industrial Park		

5.0	Public Health and Safety Programs	Explanation Description of costs, Subcontractor name if known, etc.	Levy for 2026 Budget	Loss Collection	Carry Over	TIF Rebate: Fund #	Late Collections	2026 Budget	Current Year Budget	Difference	% Change
5.01	Public Way Surveillance Cameras/ Maintenance	Costs will include the installation of cameras at entrance and egress points of the Stockyards Industrial Park. Fees for set-up and maintenance of cameras in the SSA as well as a host for remote access to footage.	\$3,000		\$10,000	\$32,500	\$6,000	\$51,500	\$41,500	\$10,000	24.10%
5.02	Safety Improvement Program - Rebates	Costs will include rebates for businesses such as additional or pathway lighting and other safety measures	\$1,000	\$5,533			\$6,000	\$12,533	\$11,533	\$1,000	8.67%
5.03	Security Patrol Services	Costs will include roving patrols in the SSA. Pay is ~70+ \$/hr not including special details, overtime, holidays, raises by P4 etc. 13 hours/night during the week, round-the-clock on weekends (patrol plans are subject to change throughout the year.) Subcontractor: P4 Security Solutions	\$380,000	\$9,347	\$99,000	\$89,279	\$11,305	\$588,931	\$559,931	\$29,000	5.18%
5.04			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
5.05			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
5.06			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
5.07			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
5.08			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
5.09			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
5.10			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
5.11			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
5.12			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated
SUBTOTAL			\$384,000	\$14,880	\$109,000	\$121,779	\$23,305	\$652,964	\$612,964	\$40,000	6.53%
Line item changes requiring further detail										-	

	SSA Budget Workplan 2026 Chicago Department of Planning and Development	SSA Number:	13	SSA Term:	1990-2029
		SSA Name:	Stockyards Industrial Park		

	DELIVERABLES		Target (Jan-Dec 2026)						
5.00	Public Way Aesthetics	Metrics/Outcomes	Q1	Q2	Q3	Q4	2026 Total	2024 Actual Total	COMMENTS
5.01	Public Way Surveillance Cameras/ Maintenance	Cameras Installed	2	2	2	2	8	-	
5.02	Safety Improvement Program - Rebates	Number of Businesses Participating	3	3	3	3	12	-	
5.03	Security Patrol Services	Number of Reported Incidents	5	5	5	5	20	-	
5.04	0		-	-	-	-	-	-	
5.05	0		-	-	-	-	-	-	
5.06	0		-	-	-	-	-	-	
5.07	0		-	-	-	-	-	-	
5.08	0		-	-	-	-	-	-	
5.09	0		-	-	-	-	-	-	
5.10	0		-	-	-	-	-	-	
5.11	0		-	-	-	-	-	-	
5.12	0		-	-	-	-	-	-	



13

1990-2029

Stockyards Industrial Park

6.0	SSA Management	Explanation Description of costs, Subcontractor name if known, etc	Levy for 2026 Budget	Loss Collection	Carry Over (not eligible for Management cost)	TIF Rebate: Fund #	Late Collections	2026 Budget	Current Year Budget	Difference	% Change
6.01	SSA Annual Report	Costs for annual report	\$500	\$0		\$0	\$0	\$500	\$500	\$0	0.00%
6.02	SSA Audit	Costs will include the Government Audit of SSA #13	\$4,500	\$0		\$0	\$0	\$4,500	\$4,500	\$0	0.00%
6.03	Bookkeeping	SSA Portion of payroll services, W2's, quarterly 941 reports, etc.	\$3,000	\$0		\$0	\$0	\$3,000	\$3,000	\$0	0.00%
6.04	Office Rent	Office Rent	\$15,000	\$0		\$0	\$0	\$15,000	\$15,000	\$0	0.00%
6.05	Office Utilities	Costs will include office utilities	\$9,000	\$0		\$0	\$0	\$9,000	\$9,000	\$0	0.00%
6.06	Office Supplies	Costs will include office supplies	\$2,000	\$0		\$0	\$0	\$2,000	\$2,000	\$0	0.00%
6.07	Office Equipment Lease/Maintenance	Csots will include the lease and maintenance of office equipment	\$3,500	\$0		\$0	\$0	\$3,500	\$3,500	\$0	0.00%
6.08	Office Printing	Costs will include SSA #13 portion of office printing	\$2,500	\$0		\$0	\$0	\$2,500	\$2,500	\$0	0.00%
6.09	Postage	Costs will include SSA #13 portion of office postage	\$2,000	\$0		\$0	\$0	\$2,000	\$2,000	\$0	0.00%
6.10	Commission Meetings and Trainings	Costs for material and refreshements for Commission Meetings and Parking Reimbursements for Commissioners and service provider staff to attend DPD-required trainings	\$1,000	\$0		\$0	\$0	\$1,000	\$1,000	\$0	0.00%
6.11	Subscriptions/Dues	Costs include subscription fees/dues	\$0	\$0		\$0	\$0	\$0	\$0	\$0	none allocated
6.12	SSA Bank Account Fees	Costs include SSA bank account fees	\$500	\$0		\$0	\$0	\$500	\$500	\$0	0.00%
6.12.1	Loan interest incurred by Service Provider	Costs include interest on Service Provider loans	\$0	\$0		\$0	\$0	\$0	\$0	\$0	none allocated
6.13	Monitoring/Compliance		\$0	\$0		\$0	\$0	\$0	\$0	\$0	none allocated
6.14	Equipment Purchase/Maintenance	Costs will include SSA #13's portion of equipment purchase and maintenance	\$0	\$0		\$0	\$0	\$0	\$0	\$0	none allocated
6.15	Supplies		\$0	\$0		\$0	\$0	\$0	\$0	\$0	none allocated
6.16	Storage Space Fees	Costs will include SSA #13's portion of storage fees	\$12,000	\$0		\$0	\$0	\$12,000	\$12,000	\$0	0.00%
6.17	Liability/Property Insurance	Costs will include SSA #13's portion of liability/property insurance	\$15,000	\$0		\$0	\$0	\$15,000	\$15,000	\$0	0.00%
6.18	Conferences & Training	Registration and Fees (excluding travel expenses)	\$500	\$0		\$0	\$0	\$500	\$500	\$0	0.00%
6.19	IT Monitoring Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated	
6.20	[Enter Tab 6.0 Line Item Name]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	none allocated	
		SUBTOTAL	\$71,000	\$0	\$0	\$0	\$0	\$71,000	\$71,000	\$0	0.00%
								Line item changes requiring further detail			


	SSA Budget Workplan 2026 Chicago Department of Planning and Development	SSA Number: 13	SSA Term: 1990-2029
		SSA Name: Stockyards Industrial Park	

Table 7A: Office Staff (i.e., non-maintenance/service employees)

FICA Calculation Table:

- (1) Add the target SSA expense for an employee to Column G. Columns E and F will automatically calculate the employee wage and FICA contribution.
(2) If starting with the employee wage known, manually calculate the total SSA Expense and enter it into column G.
(3) Only enter SSA portion of wages and fringe below. Total employee wage is calculated on the Cost Allocation tab

= Budget Input Table

- (1) The total SSA Expense per employee (column G) must match the sum of all funding sources (column M) for the 2026 budget (column M).

7.0 (A1)	Employee Name and/or Title	Explanation	Employee Wage	Employer's FICA Contribution	Total SSA Expense (Wage + FICA)	Levy for 2026 Budget	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections
7.01	Executive Director - Craig Chico	Oversees entire SSA Program, Full-Time	\$38,032	\$2,909	\$40,941	\$40,941	\$0		\$0	\$0
7.02	Director of Finance - Edwin Garcia	Oversees entire financial operation of SSA, Full-Time	\$10,000	\$765	\$10,765	\$10,765	\$0		\$0	\$0
7.03			\$0	\$0			\$0		\$0	\$0
7.04	Bookkeeper - Gisela Nevarez	Manages all accounts payable and receivable for the SSA, and logistics for SSA -sponsored events. Full-Time	\$24,736	\$1,892	\$26,628	\$26,628	\$0		\$0	\$0
7.05			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.06	Administrative Assistant - Carmen Flores	Assists the SSA administrators	\$12,427	\$951	\$13,378	\$13,378	\$0		\$0	\$0
7.07			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.08	Caitlin Barrett - Program Manager	Oversees all direct services provided by SSA, Full-Time	\$65,784	\$5,032	\$70,816	\$70,816	\$0		\$0	\$0
7.09			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.10	Esmeralda De La Luz	Oversees, manages, and supports all social media promotions including SSA programs and events	\$12,373	\$947	\$13,320	\$13,320	\$0		\$0	\$0
7.11			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.12			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.13			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.14			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.15			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.16			\$0	\$0	\$0	\$0	\$0		\$0	\$0
OFFICE STAFF WAGE AND FICA			\$163,352	\$12,496	\$175,848	\$175,848	\$0	\$0	\$0	\$0
7.0 (A2)	Additional Fringe Benefits (Aggregated for all office staff)	Explanation	N/A	N/A	N/A	Levy for 2026 Budget	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections
7.17	State Unemployment Insurance					\$0	\$0		\$0	\$0

7.18	State Workers Compensation					\$0	\$0		\$0	\$0
7.19	Other 401K Employer Contribution					\$0	\$0		\$0	\$0
7.20	Other Federal Unemployment Tax Act					\$0	\$0		\$0	\$0
7.21	Health Insurance					\$0	\$0		\$0	\$0
7.22	Enter on Table 7.0 A2					\$0	\$0		\$0	\$0
7.23	Enter on Table 7.0 A2					\$0	\$0		\$0	\$0
7.24	Enter on Table 7.0 A2					\$0	\$0		\$0	\$0
OFFICE STAFF FRINGE BENEFITS						\$0	\$0	\$0	\$0	\$0
OFFICE STAFF SUBTOTAL						\$175,848	\$0	\$0	\$0	\$0

Table 7B: SSA Maintenance Staff

FICA Calculation Table:

- (1) Add the target SSA expense for an employee to Column G. Columns E and F will automatically calculate the employee wage and FICA contribution.
(2) If starting with the employee wage known, manually calculate the total SSA Expense and enter it into column G.
(3) Only enter SSA portion of wages and fringe below. Total employee wage is calculated on the Cost Allocation tab

= Budget Input Table

- (1) The total SSA Expense calculated in column G must match the sum of all funding sources calculated in column M

7.0 (B1)	Employee Name and/or Title	Explanation	Employee Wage	Employer's FICA Contribution	Total SSA Expense (Wage + FICA)	Levy for 2026 Budget	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections
7.25	George Cardoso, Maintenance Supervisor	Maintenance Supervisor	\$26,394	\$2,019	\$28,413	\$28,413	\$0		\$0	\$0
7.26	Martin Mosley, Maintenance Driver	Maintenance Supervisor and Driver	\$12,030	\$920	\$12,950	\$12,950	\$0		\$0	\$0
7.27			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.28	SSA #13 Maintenance Staff	SSA #13 Maintenance Staff	\$394,166	\$30,154	\$424,320	\$424,320	\$0		\$0	\$0
7.29			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.30			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.31			\$0	\$0	\$0	\$0	\$0		\$0	\$0
7.32			\$0	\$0	\$0	\$0	\$0		\$0	\$0
MAINTENANCE STAFF WAGE AND FICA			\$432,590	\$33,093	\$465,683	\$465,683	\$0	\$0	\$0	\$0

7.0 (B2)	Additional Fringe Benefits (Aggregated for all maintenance staff)	Explanation	N/A	N/A	N/A	Levy for 2026 Budget	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections
7.33	State Unemployment Insurance	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.34	State Workers Compensation	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.35	Other 401K Employer Contribution	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0

7.36	Other Federal Unemployment Tax Act	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.37	Health Insurance	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.38	Enter on Table 7.0 B2	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.39	Enter on Table 7.0 B2	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.40	Enter on Table 7.0 B2	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
MAINTENANCE STAFF FRINGE BENEFITS						\$0	\$0	\$0	\$0	\$0
MAINTENANCE STAFF SUBTOTAL						\$465,683	\$0	\$0	\$0	\$0

Table 7C: Shuttle Service Staff

FICA Calculation Table:

- (1) Add the target SSA expense for an employee to Column G. Columns E and F will automatically calculate the employee wage and FICA contribution.
- (2) If starting with the employee wage known, manually calculate the total SSA Expense and enter it into column G.
- (3) Only enter SSA portion of wages and fringe below. Total employee wage is calculated on the Cost Allocation tab

= Budget Input Table

- (1) The total SSA Expense calculated in column G must match the sum of all funding sources calculated in column M

7.0 (C1)	Employee Name and/or Title	Explanation	Employee Wage	Employer's FICA Contribution	Total SSA Expense (Wage + FICA)	Levy for 2026 Budget	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections
7.41	Alfredo Aviles	One of two drivers for our shuttle buses	\$15,923	\$1,218	\$17,141	\$17,141	\$0		\$0	\$0
7.42	Ramon Flores	One of two drivers for our shuttle buses	\$15,923	\$1,218	\$17,141	\$17,141	\$0		\$0	\$0
SHUTTLE SERVICE STAFF WAGE AND FICA			\$31,846	\$2,436	\$34,282	\$34,282	\$0	\$0	\$0	\$0

7.0 (C2)	Additional Fringe Benefits (Aggregated for all shuttle service staff)	Explanation	N/A	N/A	N/A	Levy for 2026 Budget	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections
7.43	State Unemployment Insurance	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.44	State Workers Compensation	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.45	Other 401K Employer Contribution	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.46	Other Federal Unemployment Tax Act	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.47	Health Insurance	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.48	Enter on Tab 7.0 Table C2	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.49	Enter on Tab 7.0 Table C2	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
7.50	Enter on Tab 7.0 Table C2	[Enter description of costs, vendor name if known, etc]				\$0	\$0		\$0	\$0
SHUTTLE SERVICE STAFF FRINGE BENEFITS						\$0	\$0	\$0	\$0	\$0
SHUTTLE SERVICE STAFF SUBTOTAL						\$34,282	\$0	\$0	\$0	\$0

Grand Totals

Sum of line items 7.01-7.50	Levy for 2026 Budget	Loss Collection	Carry Over (not eligible for personnel costs)	TIF Rebate: Fund #	Late Collections
Grand Total	\$675,813	\$0	\$0	\$0	\$0

Admin % Calculation			Admin % of 2025 Levy (not total budget):
Total SSA Management Category 6.0	\$ 71,000	plus	State Statute limit administrative exp the Levy Budget. cannot be used for expenses.
Total SSA Non-Service Personnel Category 7.0 (A1) - (A2)	\$ 175,848	equals	
Total Administrative Costs	\$ 246,848	divided by	
Total 2025 Levy Budget	\$ 1,269,233	equals	
Admin %	19.4486%		

calculated in the

2026 Budget	Current Year Budget	Difference	% Change
\$40,941	\$40,941	\$0	0.00%
\$10,765	\$10,765	\$0	0.00%
\$0	\$0	\$0	none allocated
\$26,628	\$26,628	\$0	0.00%
\$0	\$0	\$0	none allocated
\$13,378	\$13,378	\$0	0.00%
\$0	\$0	\$0	none allocated
\$70,816	\$70,816	\$0	0.00%
\$0	\$0	\$0	none allocated
\$13,320	\$13,320	\$0	0.00%
\$0	\$0	\$0	none allocated
\$0	\$0	\$0	none allocated
\$0	\$0	\$0	none allocated
\$0	\$0	\$0	none allocated
\$0	\$0	\$0	none allocated
\$0	\$0	\$0	none allocated
\$175,848	\$175,848	\$0	none allocated
2026 Budget	Current Year Budget	Difference	% Change
\$0	\$0	\$0	none allocated

\$0	\$0	\$0	none allocated	NOTE: Totals from this row populate Tab 2.0, Line Item 2.09
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$465,683	\$465,683	\$0	0.00%	NOTE: Totals from this row populate Tab 2.0, Line Item 2.09
Line item changes requiring further detail			-	

culated in Column

2026 Budget	Current Year Budget	Difference	% Change	
\$17,141	\$17,141	\$0	0.00%	
\$17,141	\$17,141	\$0	0.00%	
\$34,282	\$34,282	\$0	0.00%	
				NOTE: Totals from this row populate Tab 4.0, Line Item 4.04.1
2026 Budget	Current Year Budget	Difference	% Change	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$0	\$0	\$0	none allocated	
\$34,282	\$34,282	\$0	0.00%	
Line item changes requiring further detail			-	

2026 Budget	Current Year Budget	Difference	% Change
\$675,813	\$675,813	\$0	0.00%

19.45%
ts SSA enses at 30% of Carryover funds r administrative
er Comments: