

## Exhibit A-1

	Council Approved 2015 Budget		Proposed Amended 2015 Budget		
	12 months 3/1/2015—2/29/2016		3 months 1/1/2016—3/31/2016		
Public Safety	\$	15,165	\$	3,791	3-month prorated
Infrastructure / Physical Environment	\$	15,165	\$	3,791	3-month prorated
Marketing / Fundraising Economic Dev.	\$	15,165	\$	3,791	3-month prorated
Admin	\$	25,330	\$	11,312	
City Administrative Expenses	\$	5,000			
Startup Expenses			\$	56,740	
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Total	\$	75,825	\$	79,425	amended budget includes \$3,600 in-lieu contribution