

5/7/2015

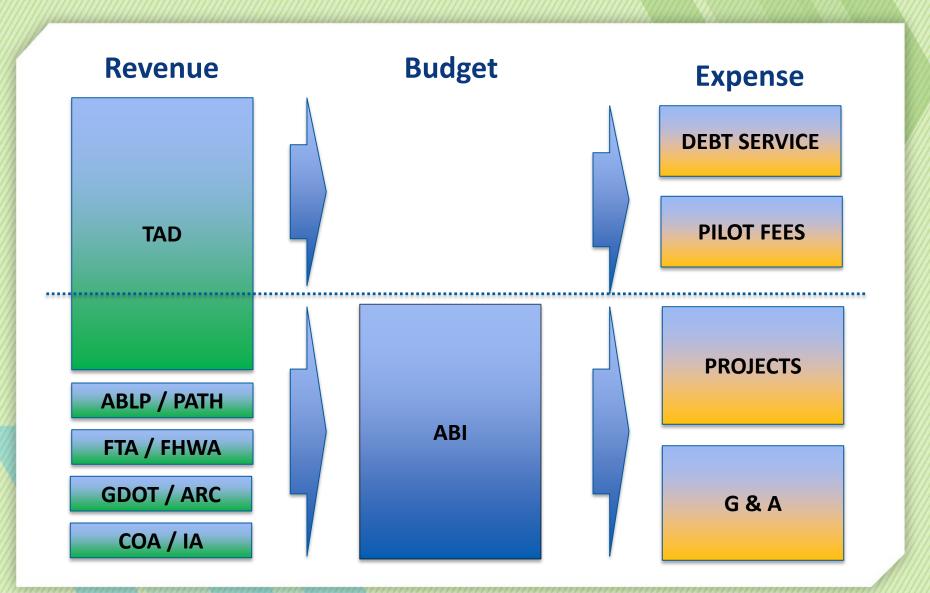
Atlanta BeltLine // © 2015



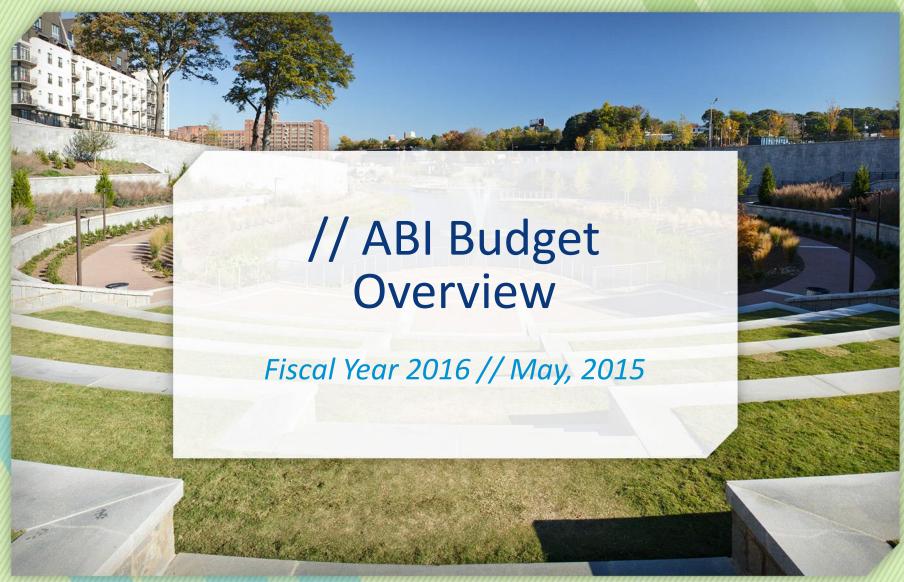
- Atlanta BeltLine Budget Structure
- Budget Overview
 - TAD Forecast / Cash Projection
 - FY16 Budget: Revenue / Expense Summary
 - FY16 Budget: Revenue / Expense Detail
- Project Summary
 - Parks & Trails: Planning, Design & Construction
 - Transit & Transportation: Planning, Design & Construction
- Q & A

// ABI Budget Structure







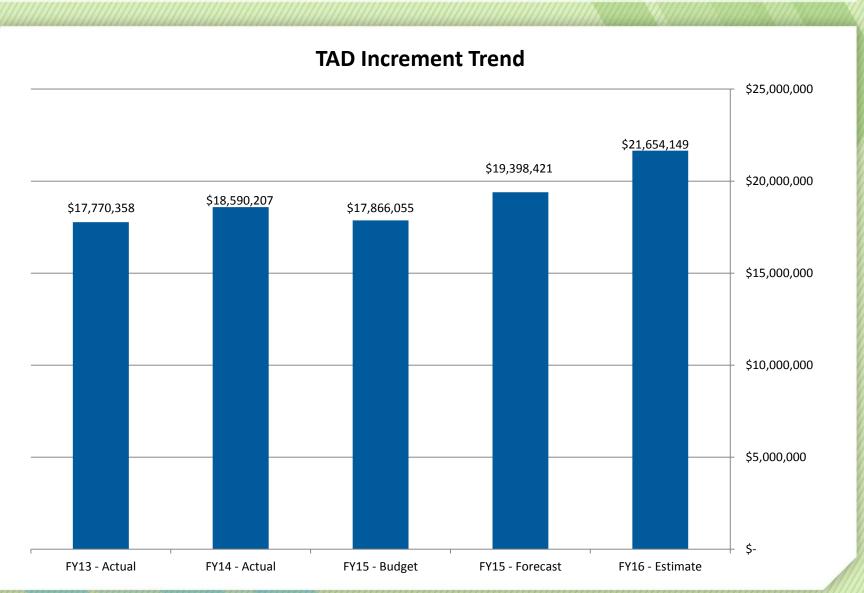


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Atlanta BeltLine // © 2015

// Atlanta BeltLine TAD Trend





// ABI / TAD Budget: FY16 Cash Projection



<u>/</u>				
Atlanta BeltLine TAD	<u>F\</u>	16 Budget	F\	15 Budget
FY16 Increment Available for Redevelopment				
Cash Available at 6/30/15	\$	2,000,000		1,750,000
Budgeted funds for Transit Environmental work: Atl BL EAST				698,501
Budgeted funds for Transit Environmental work: Atl BL WEST				249,401
Budgeted funds remaining for Construction from FY15: Various				480,000
Excess FY 15 TAD Increment	1	300,000		948,741
Other Adjustments		-		-
Tax Appeal Refunds Differential for FY 14, FY 15		-		-
Projected COO Contingency not used: FY 15		-		-
Chester Funds		-		100,000
Proceeds from Real Estate Transactions		1,539,846		1,300,000
				-
Beginning Cash Available at 6/30/15	\$	3,839,846	\$	5,526,643
<u>Sources</u>				
Tax Increment Forecast	\$	21,654,149	\$	17,866,055
Total Cash Available for FY16	\$	25,493,995	\$	23,392,698

// ABI / TAD Budget: FY16 Cash Projection

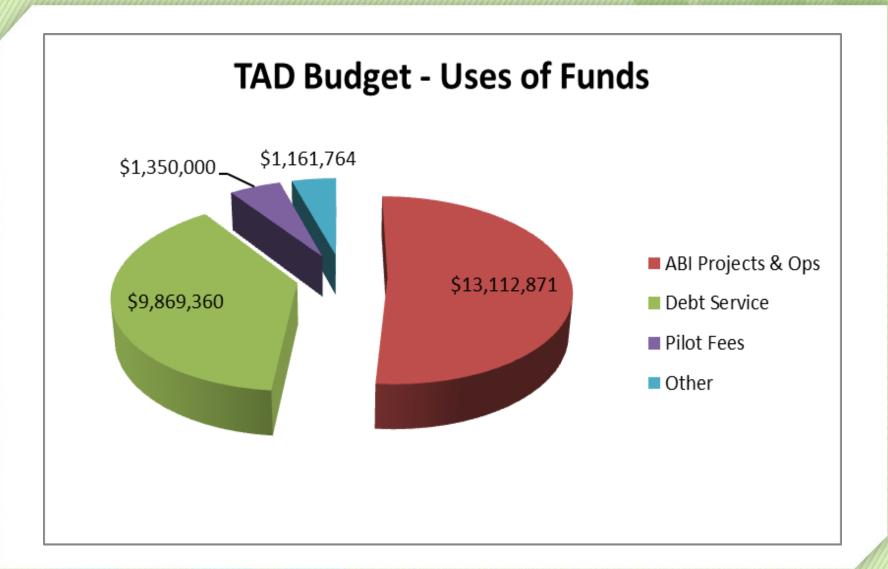


Total Cash Available for FY16	\$ 25,493,995	\$ 23,392,698
<u>Uses</u>		
Tax appeals refunds due for CY13/14	\$ -	(250,000)
Debt Service on Atlanta BeltLine TAD Bonds	(7,495,881)	(7,543,944)
Debt Service on Bank Loan	(2,151,479)	(2,020,168)
APS PILOT Payment (projected)	(0)	-
APS Legal Fees (projected)	(600,000)	(600,000)
Fulton County PILOT Payment	(1,350,000)	(1,350,000)
IA PCR Direct/Indirect TAD Group (incl URFA)	(486,264)	(483,624)
EPA Revolving Loan Fund	(25,500)	(25,500)
Atlanta BeltLine TAD Other	(50,000)	(50,000)
Interest Payment on consortium loan	(222,000)	(246,000)
Total Uses for FY16	(12,381,124)	(12,569,236)
Net Available for FY16 Redevelopment	\$ 13,112,871	\$ 10,823,462
Less: Year-End Cash Balance Forward Amount	\$ (2,000,000)	\$ (2,000,000)
Net Available for FY16 Redevelopment	\$ 11,112,871	\$ 8,823,462

NOTE: The \$0 reflected in the budget above for the APS PILOT payment, is a placeholder pending final resolution of the Intergovernmental Agreement (IGA) between the City of Atlanta, Invest Atlanta and the Atlanta Public Schools (APS).

// Atlanta Beltline TAD Budget



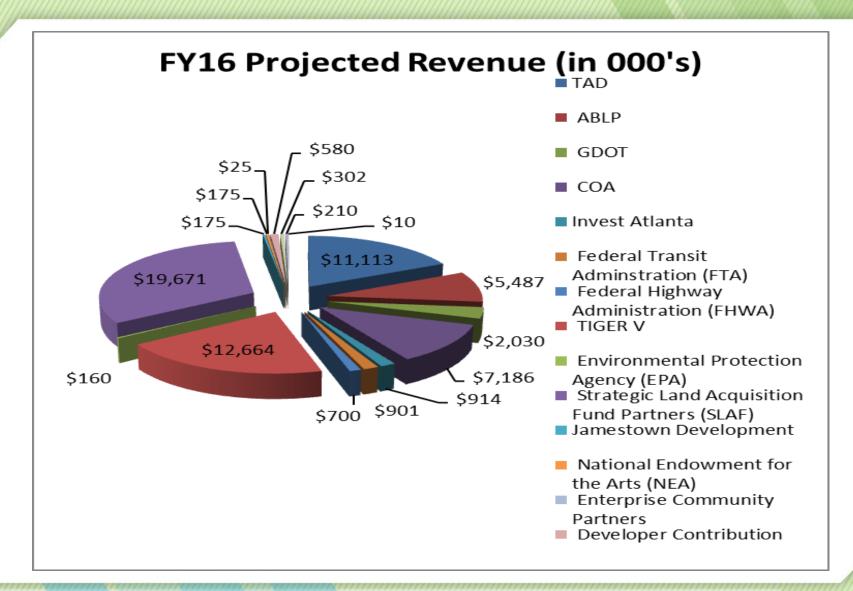


// ABI Revenue



						VARIANCE
Account Description			/16 Budget	F	Y15 Budget	\$
PRO	DJECTED REVENUES					
1	TAD Increment Available for Redevelopment	\$	11,112,871	\$	8,823,463	\$ 2,289,408
2	Atlanta BeltLine Partnership (ABLP)	\$	5,487,368	\$	9,016,888	(3,529,520)
3	Georgia Dept of Transportation (GDOT)	\$	2,029,746	\$	178,667	1,851,079
4	City of Atlanta (COA)	\$	7,185,680	\$	4,543,198	2,642,482
5	Invest Atlanta - Eastside TAD Grant	\$	188,270	\$	402,544	(214,274)
6	Invest Atlanta - Westside TAD Grant	\$	366,720	\$	886,067	(519,347)
7	Invest Atlanta - REBA Grant	\$	358,718	\$	252,333	106,385
8	Federal Transit Adminstration (FTA)	\$	900,500	\$	1,145,600	(245,100)
9	Federal Highway Administration (FHWA)	\$	700,320	\$	612,699	87,621
10	TIGER V	\$	12,664,346	\$	14,960,000	(2,295,654)
11	Environmental Protection Agency (EPA)	\$	160,000	\$	1,534,080	(1,374,080)
12	Strategic Land Acquisition Fund Partners (SLAF)	\$	19,671,200	\$	6,250,000	13,421,201
13	Ponce City Market (Jamestown Development)	\$	175,080	\$	153,175	21,905
14	National Endowment for the Arts (NEA)	\$	175,000	\$	-	175,000
15	Enterprise Community Partners	\$	24,750	\$	_	24,750
16	Developer Contribution	\$	580,000	\$	-	580,000
17	Lease Income	\$	301,900	\$	193,900	108,000
18	Other	\$	-	\$	-	
19	Non-Cash Revenue: Cap Int, Amort, Depreciation	\$	210,000	\$	210,000	-
20	Other/Grant/Sponsorships	\$	10,000	\$	25,000	(15,000)
TO	TAL PROJECTED REVENUES	\$	62,302,469	\$	49,187,613	\$ 13,114,856





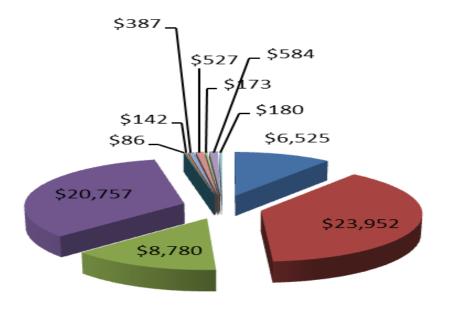
// ABI Expense - Summary



PR	OJECTED EXPENSES						,	VARIANCE
								\$
Ad	Administrative and Operating Expenses:		FY16 Budget			15 Budget		\$
1	Salaries & Benefits (39 FT)	\$	5,348,922	Ç	>	5,083,596	\$	265,326
2	Lease	\$	-	Ş	>	114,756		(114,756)
3	Interest Expense	\$	72,000	Ş	>	86,500		(14,500)
4	Other Operating Expenses	\$	843,496	Ş	>	794,163		49,333
TO	TAL PROJECTED ADMIN & OPERATING EXP	\$	6,264,418	5	>	6,079,015	\$	185,403
Pro	gram Expenses:							
5	Parks & Trails (Planning, Design & Construction)	\$	23,952,248	Ş	S	25,522,883	\$	(1,570,635)
6	Transit & Transportation (P, D and C)	\$	8,779,583	Ş	>	6,981,345	\$	1,798,238
7	Real Estate Asset Management	\$	20,757,200	Ş	5	8,337,070	\$	12,420,130
8	Community Planning & Engagement	\$	86,000	ζ	5	145,200	\$	(59,200)
9	Government Affairs	\$	141,600	(5	138,000	\$	3,600
10	Economic Development	\$	387,000	(5	227,000	\$	160,000
11	Affordable Housing Development	\$	526,500	,	5	180,000	\$	346,500
12	Communications & Media Relations	\$	173,320	Ş	>	216,800	\$	(43,480)
13	Legal	\$	583,600	Ç	5	249,600	\$	334,000
14	Finance	\$	261,000	Ç	5	638,700	\$	(377,700)
15	Operations	\$	150,000	Ş	S	190,000	\$	(40,000)
16	Corporate Development	\$	30,000	5	5	72,000	\$	(42,000)
TO	TAL PROJECTED PROGRAM EXPENSES	\$	55,828,051	Ş	>	42,898,598	\$	12,929,453
FY1	.6 ABI PROJECTED BUDGET	\$	62,092,469	5		48,977,613	\$	13,114,856
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FY16 Projected Expenses (in 000's)



- Administrative & Operating
- Parks & Trails
- Transit & Transportation
- Real Estate Asset Management
- Community Planning & Engagement
- Government Affairs
- Economic Development
- Affordable Housing Development
- Communications & Media Relations
- Legal

// ABI Expense: Admin Detail



PR	OJECTED EXPENSES					VARIAN	CE
						\$	%
Ad	ministrative and Operating Expenses:	FY	16 Budget		FY15 Budget	\$	%
1	Salaries & Benefits	\$	5,348,922	\$	5,083,596	\$ 265,326	5.2%
	Funds 39 FT positions, Health Benefits, Retiremen	nt Ber	efits				
2	Lease	\$	-	\$	114,756	(114,756)	-100.0%
	Permanent Lease projected to begin 7/1/15. Allo	ws fo	r 12 months o	rer	nt abatement.	-	
3	Interest Expense	\$	72,000	\$	86,500	(14,500)	-16.8%
	Interest on Line of Credit						
4	Other Operating Expenses	\$	843,496	\$	794,163	49,333	6.2%
	Includes: Fellows, Audit Fees, IT Costs, Insurance,	Соріє	ers, Telephone,				
	Data Lines, Conferences, Travel, Office Supplies,	Repai	r/Maintenanc	2			
TO	TAL PROJECTED ADMIN & OPERATING EXP	\$	6,264,418	\$	6,079,015	\$ 185,403	3.0%

// ABI Expense: Admin Detail: Salaries



Account #	Account Description		Total
5000-400-00/01-4000	Salaries	\$	3,810,060
5010-400-00/01-4000	Mobile Communications	\$	49,800
5020-400-00/01-4000	EE Costs	\$	3,000
5050-400-00/01-4000	Health Insurance (+10% vs FY15 budget on per ee	\$	799,912
5060-400-00/01-4000	Parking	\$	32,520
5070-400-00/01-4000	Medicare (1.45%)	\$	55,246
5070-400-00/01-4000	SUTA (2.8% of 1st \$9.5K)+Experience Factor	\$	26,876
5080-400-00/01-4000	401A Contributions	\$	571,509
5090-400-00-4000	Other	\$	-
	SALARIES & BENEFITS SUBTOTAL	\$	5,348,922

// ABI Expense: Admin Detail: Lease, Interest Expense



2016 FISCAL YEAR									
Account #	Account # Account Description								
6800-400-00-400	\$ -								
Permanent Lease p	projected to begin 7/1/15. Allows f	or 12 months							
of rent abatement.									
6350-400-00-4000	\$ 72,000								
Interest Expense on Line of Credit for the Westside Trail Project									

// ABI Expense: Admin Detail: Other Operating Expenses



Account #	Account Description	Total
OTHER OPERATIN	G EXPENSES (Continued)	
6002-400-00-4000	Adv Print Expense	\$ 2,400
6020-400-00-4000	Audit & Tax	\$ 22,000
6040-400-00-4000	Bank Charges	\$ 6,900
6070-400-00-4000	Computer Equipment/Software	\$ 97,742
6080-400-00-4000	Conferences & Training (Fees Only)	\$ 48,190
6100-400-00-4000	Consulting	\$ 25,000
6200-400-00-4000	Copiers	\$ 30,900
6210-400-00-4000	Courier & Packages	\$ 6,480
6210-400-00-4000	Postage (Lease)	\$ 1,860
6240-400-00-4000	Donations / Charitable Contributions	\$ 20,000
6300-400-00-4000	Insurance Expense	\$ 98,951
6350-400-00-4000	Interest Expense	\$ 72,000
6500-400-00-4000	Legal & Prof	\$ 240
6550-400-00-4000	Meals & Entertainment (Local)	\$ 21,200
6550-400-00-4000	Meals & Entertainment (Travel)	\$ 20,450
6600-400-00-4000	General Meeting	\$ 10,000

// ABI Expense: Admin Detail: Other Operating Expenses



2016 FISCAL YEAR									
Account #	Account # Account Description								
OTHER OPERATING EX	OTHER OPERATING EXPENSES (Continued)								
6650-400-00-4000	Membership Dues	\$	46,854						
6720-400-00-4000	Office Beverages	\$	11,700						
6750-400-00-4000	6750-400-00-4000 Office Supplies		63,120						
6770-400-00-4000	6770-400-00-4000 Payroll Processing		5,520						
6800-400-00-400	6800-400-00-400 Rent		-						
6810-400-00-4000	Repairs & Maintenance	\$	2,000						
6830-400-00-4000	Recruitment	\$	500						
6900-400-00-4000	Subscriptions - Media/Periodicals	\$	3,198						
6910-400-00-4000	Telephones	\$	8,910						
6910-400-00-4000	Telephone/Communications	\$	2,400						
6910-400-01-4000	Telephone/Conference Calls	\$	3,120						
6910-400-00-4000	6910-400-00-4000 Data Lines		9,960						
6920-400-00-4000	Temporary Staffing	\$	75,000						
6940-400-00-4000	6940-400-00-4000 Training & Prof Development		56,845						

// ABI Expense: Admin Detail: Other Operating Expenses



2016 FISCAL YEAR										
Account #		Total								
OTHER OPERATING EX										
6960-400-00-4000	60-400-00-4000 Airfare									
6961-400-00-4000	Hotels/Lodging	\$	59,415							
6962-400-00-4000	Parking/Tolls/Cab/Mileage	\$	9,585							
6962-400-00-4000	Validated Parking	\$	6,000							
6400-400-00-4000	Janitorial	\$	2,640							
6137-603-62	Other General Expenses		24,000							
6190-600-62 Trash / Sanitation		\$	1,200							





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// ABI Expense: Program Expense Detail



PR	OJECTED EXPENSES					VARIAN	ICE
						\$	%
Pro	ogram Expenses:	F۱	/16 Budget	F	Y15 Budget	\$	%
5	Parks & Trails (Planning, Design, & Construction)	\$	23,952,248	\$	25,522,883	\$ (1,570,635)	-6.2%
	WS Trail (construction), ES Trail Extension (constru	ıctic	n),				
	Ponce Streetscapes, A. Langford Park (construction	1), E	nota Park				
	(design), Wayfinding, Benches, Shoulder Program						
6	Transit & Transportation (P, D & C)	\$	8,779,583	\$	6,981,345	\$ 1,798,238	25.8%
	ABL West: EA & Engineering, ABL East: EA & Engi	neer	ing,				
	North Ave/Luckie St: EA & Engineering,						
	North Ave Plaza, North Ave Traffic Signal Upgrade	S					
7	Real Estate Asset Management	\$	20,757,200	\$	8,337,070	\$ 12,420,130	149.0%
	Property Management & Maintenance,						
	Acquisitions, Easements						
8	Community Planning & Engagement	\$	86,000	\$	145,200	\$ (59,200)	-40.8%
	TADAC / BAHAB Reimbursements, Meeting Faciliti	es,					
	Planning Consultant, Environmental Justice, DRC						
9	Government Affairs	\$	141,600	\$	138,000	\$ 3,600	2.6%
	Federal Lobbyist						

// ABI Expense: Program Expense Detail



PR	OJECTED EXPENSES						VARIAN	ICE
							\$	%
Pro	ogram Expenses:	FY16 Budget			F	Y15 Budget	\$	%
10	Economic Development	\$	387,000		\$	227,000	\$ 160,000	70.5%
	Master Development Consultant, Econ Dev Analysis	, Job	s Training & N	Лс	nito	oring		
11	Affordable Housing Development	\$	526,500		\$	180,000	\$ 346,500	192.5%
	FHLB, Predevelopment: Design/Engineering, Tax C	redit	t App Fees,					
	Planning: Blvd Xing/Englewood Manor Joint Coord	inati	on w AHA					
12	Communications & Media Relations	\$	173,320		\$	216,800	\$ (43,480)	-20.1%
	Website hosting & support, Newsletter design and	prin	ting,					
	Mobile App Development, Photography, Annual Re	eport	<u>t</u>					
	Street Banner, Media Tracking							
13	Legal	\$	583,600		\$	249,600	\$ 334,000	133.8%
	Projected Legal costs for FY16							
14	Finance	\$	261,000		\$	638,700	\$ (377,700)	-59.1%
	Operational Capital, including computers, furniture	e, ph	ones					
15	Operations	\$	150,000		\$	190,000	\$ (40,000)	-21.1%
	Operational Contingency							
16	Corporate Development	\$	30,000		\$	72,000	\$ (42,000)	-58.3%
	Strategic Initiatives							
то	TAL PROJECTED PROGRAM EXPENSES	\$	55,828,051		\$	42,898,598	\$ 12,929,453	30.1%
FY1	L6 ABI PROJECTED BUDGET	\$	62,092,469		\$	48,977,613	\$ 13,114,856	26.8%



	PROJECT		NON-TAD	NET TAD	
	EXPENSES		REVENUES		BUDGET
Westside Trail	\$ 15,808,746	¢	(15,808,746)	¢	_
Eastside Trail Extension	\$ 5,250,000	\$	(5,250,000)		<u>-</u>
Langford Park	\$ 666,670	\$	(666,670)	\$	-
Enota Park	\$ 383,332	\$	-	\$	383,332
Reynoldtown Stage	\$ 175,000	\$	(100,000)	\$	75,000
Art on the BeltLine	\$ 225,000	\$	(225,000)	\$	-
Lofts at Reynoldstown: Phase II	\$ 400,000	\$	(400,000)	\$	-
Urban Ag Shed, Security	\$ 275,000	\$	(275,000)	\$	-
Smaller Projects (EPA Cleanup, OLCS,					
Wayfinding, Benches, etc.)	\$ 768,500	\$	(296,437)	\$	472,063
Total	\$ 23,952,248	\$	(23,021,853)	\$	930,395



West Side Trail

- Construction of the 2.9 mile multi-use trail between Washington Park at Lena Street all the way to University Avenue, began Feb 2015
- The Trail includes a one-mile stretch behind "Warehouse Row", heading toward Adair Park
- The Trail continues from Adair Park, through the Urban Ag site and ends at University
- Trail will including lighting and security cameras at entry points



West Side Trail	
Construction	\$ 15,808,746
TIGER V, ARC/TIP	\$ (12,664,346)
ABLP	\$ (3,144,400)
Total - Net to TAD	\$ -



Eastside Trail Extension (through Reynoldstown)

- Construction of the privately funded multi-use trail between Irwin Street and Memorial Drive is scheduled to begin this summer
- Bicycle improvements will be added along Wylie Street
- Trail will including lighting and security cameras at entry points

East Side Trail Extension	
Construction	\$ 5,250,000
COA	\$ (4,050,000)
ABLP	\$ (1,200,000)
Total - Net to TAD	\$ -





Arthur Langford Park Renovation

- Renovation of existing park in southeast Atlanta
- The park will include a Skatepark, landscape improvements and ADA-modifications
- Groundbreaking scheduled for late April

Arthur Langford Park	
Construction	\$ 666,670
COA / ABLP	\$ (666,670)
Total - Net to TAD	\$ -





Enota Park

- Expansion of a neighborhood play lot to an 11acre park located on the Westside Trail
- Park will include a multi-use field, basketball courts, stream restoration, and other amenities

Enota Park	
Design	\$ 383,332
Non-TAD	\$ -
Total - Net to TAD	\$ 383,332







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// ABI Budget — Transit and Transportation



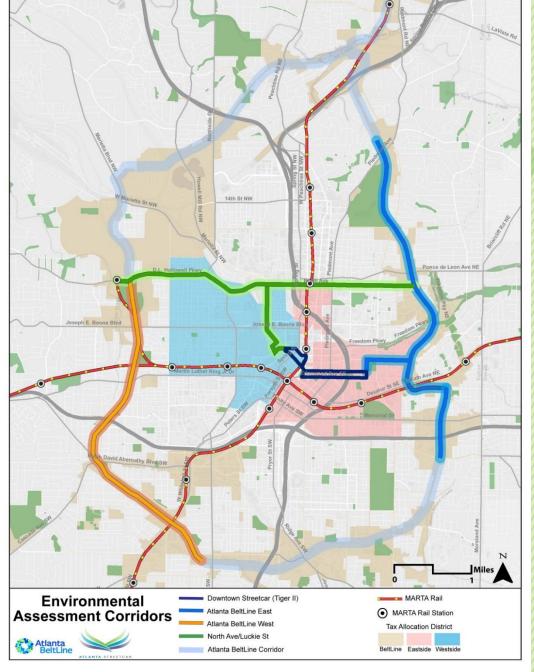
	E	PROJECT EXPENSES		NON-TAD REVENUES	NET TAD BUDGET	
Environmental Assessments	\$	1,095,000	\$	(731,745)	\$	363,255
Conceptual Engineering	\$	475,000	\$	(298,755)	\$	176,245
Program Management	\$	697,000	\$	(348,500)	\$	348,500
FTA Grant Readiness Projects	\$	790,000	\$	(570,500)	\$	219,500
Atlanta Streetcar Extension (Design)	\$	2,950,000	\$	(2,950,000)	\$	-
Ponce de Leon Streetscape	\$	1,287,183	\$	(1,158,464)	\$	128,719
North Avenue Plaza	\$	875,400	\$	(875,400)	\$	-
North Avenue Traffic Signal Upgrades	\$	230,000	\$	(230,000)	\$	-
Other	\$	380,000	\$	(380,000)	\$	-
Total	\$	8,779,583	\$	(7,543,364)	\$	1,236,219

Environmental Assessments / Engineering

- Prepare conceptual engineering plans
- Final step in the environmental process for these corridors:
 - Atlanta BeltLine West
 - Atlanta BeltLine East
 - North Avenue/Luckie Street
- ABI, Invest Atlanta and City taking next steps with FTA to qualify for federal funding
- Complete in FY 2016

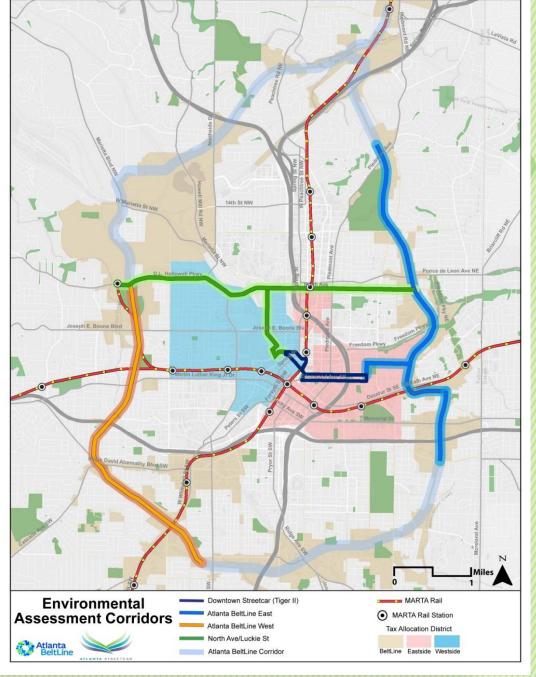
Key Issues

- Minimize and/or mitigate environmental impacts
- Connect to MARTA along three corridors
- Determine route through Hulsey Yard and around Centennial Olympic Park
- Connect to Atlanta BeltLine Eastside Trail at Irwin Street



FTA Grant Readiness Items (on-going)

- Engineering Criteria
- Financial Planning/Programming
- FTA Coordination/New Starts Evaluation
- Funding Analysis/P3
- Project Management Plans
- System Planning
 - o Operations & Maintenance Costs
 - Maintenance & Storage Facility Needs
 - Streetcar Vehicle Needs
- Transit Supportive Land Use/Economic Development Planning
- Urban Design Guidelines

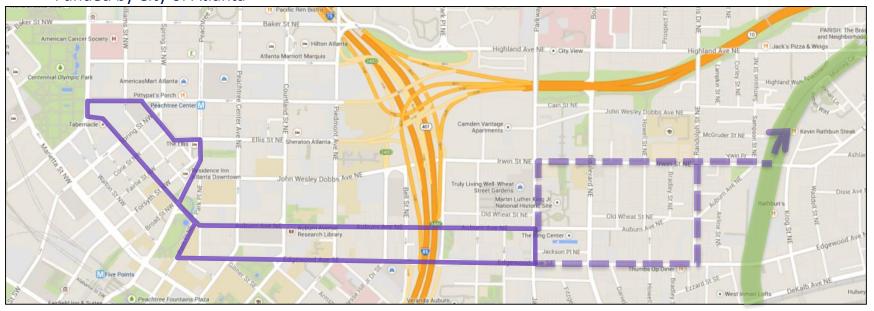




Atlanta Streetcar Extension

- 1.5 mile extension
- Design
 - Project Definition
 - Preliminary Engineering
 - o Final Design

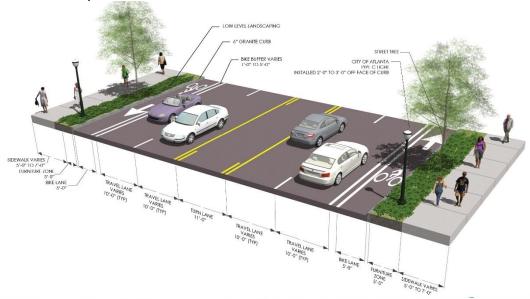
Funded by City of Atlanta





Ponce de Leon Streetscape

- Complete-street upgrade (bicycles/pedestrians)
- Boulevard to Freedom Parkway
- FY 2016 Activities
 - Project Design
 - Right-of-Way Acquisition
- In partnership with GDOT/Jamestown Properties
- Complete in FY 2018





North Avenue Plaza

- Plaza adjacent to Ponce City Market
- FY 2016 Activities
 - Project ground-breaking
 - o Complete in Fall 2015
- In partnership with venture with Jamestown Properties

North Avenue Signal Upgrades

- 5 signal upgrades
- Hunt Street to Freedom Parkway
- Complete in FY 2016







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// ABI Budget - Community Planning & Engagement



	ROJECT PENSES	NON-TAD REVENUES	ET TAD UDGET
BAHAB Reimbursements	\$ 6,000		\$ 6,000
TADAC Reimbursements	\$ 6,000		\$ 6,000
Meeting Facilities / Printing / Signage	\$ 15,000		\$ 15,000
Planning Consultant	\$ 50,000		\$ 50,000
Environmental Justice Consultant	\$ 3,000		\$ 3,000
Design Review Committee (DRC)	\$ 6,000		\$ 6,000
Total	\$ 86,000	\$ -	\$ 86,000

// ABI Budget – Government Affairs



	PROJECT EXPENSES		N-TAD ENUES	NET TAD BUDGET
Federal Lobbyist	\$ 138,000	\$	-	\$ 138,000
	\$ 3,600	\$	-	\$ 3,600
Tours (Elected Officials)				
Total	\$ 141,600	\$	-	\$ 141,600

// ABI Budget – Economic Development



	PROJECT		NON-TAD		I	NET TAD
	E	EXPENSES		EVENUES	[BUDGET
Murphy Crossing Study Implementation	\$	15,000	\$	-	\$	15,000
Fiber Study Implementation	\$	15,000	\$	-	\$	15,000
Master Development Consultant	\$	250,000	\$	(250,000)	\$	-
Economic Dev Analysis (Murphy Crossing)	\$	100,000	\$	(50,000)	\$	50,000
BeltLine Tours (Investors, Clients)	\$	7,000	\$	-	\$	7,000
Total	\$	387,000	\$	(300,000)	\$	87,000

// ABI Budget - Affordable Housing



	PROJECT EXPENSES		NON-TAD REVENUES		IET TAD BUDGET
Predevelopment: Design/Engineering,	\$	45,000	\$	-	\$ 45,000
Tax Credit App Fees					\$ -
Westside Housing Blight Removal (demo, acc	\$	30,000	\$	-	\$ 30,000
acquisition)					\$ -
Federal Home Loan Bank: Match	\$	400,000	\$	-	\$ 400,000
FHLB Administration / Construction Mgt	\$	25,500	\$	-	\$ 25,500
Live Along the BeltLine Websites	\$	6,000	\$	-	\$ 6,000
Node Planning / Coordination	\$	20,000	\$	-	\$ 20,000
Total	\$	526,500	\$	-	\$ 526,500

// ABI Budget — Communications & Media Relations



	PROJECT		NON-TAD		NET TAD	
	EXPENSES		REVENUES		BUDGET	
Street Banner Program	\$	10,000	\$	(10,000)	\$	-
Newsletter Printing/Design/Distribution	\$	16,000			\$	16,000
Photography (Chris T Martin via ABLP)	\$	6,000			\$	6,000
Video (events, proj dev, grand openings, etc)	\$	20,000			\$	20,000
Advertising (Art on the Beltline, Specific Dev)	\$	10,000			\$	10,000
Annual Report	\$	20,000			\$	20,000
Collateral Design/Printing (info'l brochures)	\$	10,000			\$	10,000
Website Hosting (WP Engine)	\$	4,200			\$	4,200
Website Support/Development (Brandshake)	\$	48,000			\$	48,000
Mobile App Development	\$	14,800			\$	14,800
e News - weekly (email): iContact	\$	720			\$	720
Media Tracking	\$	3,600			\$	3,600
Podium / Conference Exhibit / Tent / Audio	\$	10,000			\$	10,000
Total	\$	173,320	\$	(10,000)	\$	163,320

// ABI Budget - Legal



	PROJECT	NON-TAD	NET TAD
	EXPENSES	REVENUES	BUDGET
Outside Legal Services	\$ 200,000		\$ 200,000
Title, Survey & Other RE Related Expenses	\$ 3,600		\$ 3,600
RFP / RFQ Ads	\$ 6,000		\$ 6,000
Ponce Streetscape: Titles, Appraisals	\$ 244,000		\$ 244,000
ES Trail Ext: Titles, Appraisals	\$ 130,000		\$ 130,000
			\$ -
Total	\$ 583,600	\$ -	\$ 583,600

// ABI Budget - Finance



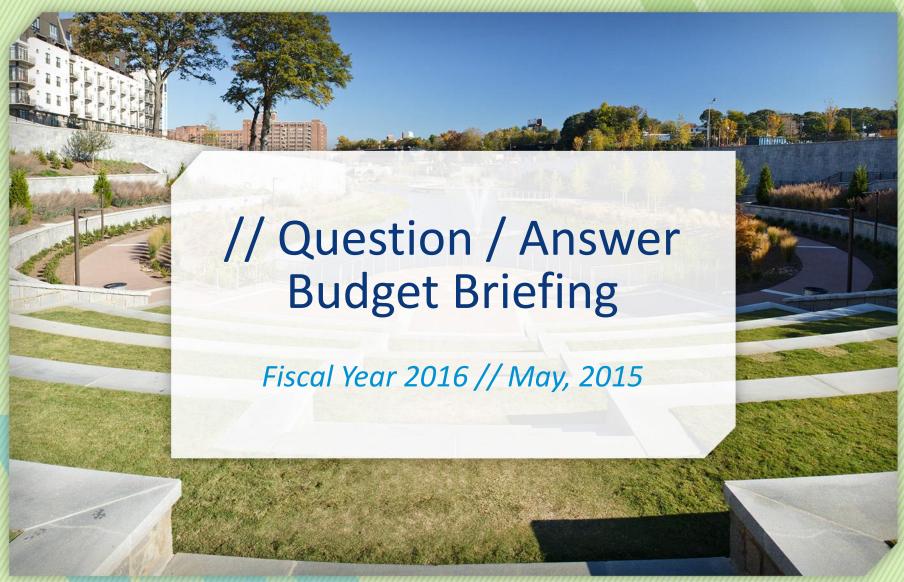
		OJECT ENSES	NON-TAD REVENUES	NET TAD BUDGET	
Furniture & Fixtures	\$ 2	40,000		\$	240,000
Computer Network, Computer Equipment	\$	21,000		\$	21,000
Total	\$ 2	61,000	\$ -	\$	261,000

// ABI Budget - Operations



	PROJECT	NON-TAD	NET TAD	
	EXPENSE	S REVENUES	BUDGET	
ABI Contingency	\$ 150,00	0	\$ 150,000	
Strategic Initiatives	\$ 30,00	0	\$ 30,000	
Total	\$ 180,00	0 \$ -	\$ 180,000	





5/7/2015

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