
**ECONSULT
CORPORATION®**

Member of the Econsult/Fairmount Group

Suite 300
1435 Walnut Street
Philadelphia, PA 19102

Voice (215) 382-1894
Fax: (215) 382-1895
Web: www.econsult.com

EXHIBIT A-3 - PROPOSED YEAR 1 BUDGET

Expenditure Category	Description and Comments	Year 1 Amount (\$000)	% of Year 1 Budget
Administration	Executive director, overhead	\$75	17%
Base cleaning	Sidewalks and streets	\$200	27%
Project cleaning	Lots/alleys, power washing, graffiti removal	\$75	13%
Security	Patrol, lighting, cameras	\$75	13%
Streetscape enhancements	Greening, sidewalks, infrastructure	\$20	3%
Marketing	Branding, banners, promotion, special events	\$5	1%
TOTAL		<hr/> <hr/> \$450	100%