EXHIBIT B

DID SERVICE PLAN 2021–2027

REVENUES	2021	2022	2023	2024	2025	2026	2027
Net Assessment Revenue*	$9,417,000	$10,652,000	$12,154,900	$13,745,827	$15,405,286	$17,108,998	$19,343,957
Exempt Jurisdictions	$81,500	$81,500	$81,500	$81,500	$81,500	$81,500	$81,500
Interest on Cash Balances	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
TOTAL INCOME & REVENUES	**$9,500,000**	**$10,735,000**	**$12,237,900**	**$13,828,827**	**$15,488,286**	**$17,191,998**	**$19,426,957**
EXPENDITURES							
Organization & Administration	$950,000	$1,073,500	$1,223,790	$1,382,883	$1,548,829	$1,719,200	$1,942,696
Economic Development, Planning & Mobility[1]	$475,000	$536,750	$611,895	$691,441	$774,414	$859,600	$971,348
Communications & Community Partnerships[2]	$760,000	$858,800	$979,032	$1,106,306	$1,239,063	$1,375,360	$1,554,157
Parks Operations & Programming[3]	$665,000	$751,450	$856,653	$968,018	$1,084,180	$1,203,440	$1,359,887
Safety, Cleaning & Improvements[4]	$6,650,000	$7,514,500	$8,566,530	$9,680,179	$10,841,800	$12,034,398	$13,598,869
TOTAL EXPENDITURES	**$9,500,000**	**$10,735,000**	**$12,237,900**	**$13,828,827**	**$15,488,286**	**$17,191,998**	**$19,426,957**
FUND BALANCE/RESERVE	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

* 2021 - 2027 estimated Assessments, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts removed by the County. Estimates based on current assessment rolls and assumes a 12.7% average growth rate based on the high growth of Downtown Dallas.

1 Business development and recruitment, Downtown planning and transportation enhancements

2 Communications, promotion and marketing support of the district. Business/merchant relations, community programming and special event support

3 Security, cleaning, maintenance, events, programming and improvements related to Downtown park management

4 Downtown Clean Team and Safety Patrol, public safety programs, maintenance programs, landscape enhancements and capital improvements