EXHIBIT A

DOWNTOWN CRA FY 2021 AMENDED OPERATING BUDGET	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2021 Amended Budget
REVENUE SOURCES				
Tax Increment Revenues				
- City of Hollywood	$ 4,299,438	$ 5,402,874	$ 5,634,937	$ 5,634,937
- Broward County (TIF)	3,140,755	3,956,324	4,134,653	4,134,653
- Children's Services Council	281,560	353,722	368,992	368,992
- South Broward Hospital District	81,550	91,292	90,623	90,623
Total Tax Increment Revenues	**$ 7,803,304**	**$ 9,804,212**	**$ 10,229,205**	**$ 10,229,205**
Investment Revenue	142,284	139,076	50,000	50,000
Miscellaneous Revenue	553,516	29,444	25,000	25,000
Prior Year Fund Balance - Carry-forward	3,556,383	5,989,548	8,507,488	8,865,715
TOTAL REVENUES	**$ 12,055,486**	**$ 15,962,281**	**$ 18,811,693**	**$ 19,169,920**
EXPENDITURES				
General Operating				
Personnel Services	$ 465,730	$ 649,505	$ 607,153	$ 607,153
General Operating Expenses	2,683,181	4,120,412	5,940,612	5,940,612
Debt Service	2,756,798	2,016,511	1,919,648	1,919,648
Capital Outlay	78,843	155,176	155,000	155,000
Total General Operating	**$ 5,984,553**	**$ 6,941,605**	**$ 8,622,413**	**$ 8,622,413**
Capital Improvement Projects				
Capital Projects	81,385	154,961	10,189,280	10,547,507
Total Capital Improvement Projects	**$ 81,385**	**$ 154,961**	**$ 10,189,280**	**$ 10,547,507**
TOTAL EXPENDITURES	**$ 6,065,938**	**$ 7,096,566**	**$ 18,811,693**	**$ 19,169,920**