

EXHIBIT A

DOWNTOWN CRA FY 2024 ADOPTED OPERATING BUDGET

	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2024 Amended Budget
<u>REVENUE SOURCES</u>				
Tax Increment Revenues				
- City of Hollywood	\$ 5,805,623	\$ 6,975,297	\$ 7,596,918	\$ 7,596,918
- Broward County (TIF)	4,262,285	5,155,083	5,639,182	5,639,182
- Children's Services Council	365,235	421,090	458,636	458,636
- South Broward Hospital District	88,919	94,511	95,498	95,498
Total Tax Increment Revenues	\$ 10,522,061	\$ 12,645,981	\$ 13,790,234	\$ 13,790,234
Investment Revenue	51,351	50,000	50,000	50,000
Miscellaneous Revenue	284,621	25,000	25,000	25,000
Prior Year Fund Balance - Carry-forward	11,379,173	13,146,510	17,493,340	17,493,340
TOTAL REVENUES	\$ 22,237,206	\$ 25,867,491	\$ 31,358,574	\$ 31,358,574
<u>EXPENDITURES</u>				
General Operating				
Personnel Services	\$ 751,604	\$ 787,392	\$ 952,241	\$ 952,241
General Operating Expenses	4,779,590	7,069,990	8,994,869	9,194,869
Debt Service	1,834,369	712,812	362,597	362,597
Capital Outlay	132,194	441,962	441,962	241,962
Total General Operating	\$ 7,497,757	\$ 9,012,156	\$ 10,751,669	\$ 10,751,669
Capital Improvement Projects				
Capital Projects	1,592,940	16,855,335	20,606,905	20,606,905
Total Capital Improvement Projects	\$ 1,592,940	\$ 16,855,335	\$ 20,606,905	\$ 20,606,905
TOTAL EXPENDITURES	\$ 9,090,696	\$ 25,867,491	\$ 31,358,574	\$ 31,358,574