

# EXHIBIT A

BEACH CRA FY 2026 ADOPTED OPERATING BUDGET				
	FY 2024 Actual	FY 2025 Amended Budget	FY 2025 Projected	FY 2026 Amended Budget
<b>REVENUE SOURCES</b>				
<b>Tax Increment Revenues</b>				
- City of Hollywood	\$ 26,080,588	\$ 29,174,294	\$ 29,174,294	\$ 30,351,393
- Broward County (TIF)	14,268,541	22,068,311	16,260,861	23,126,642
- Children's Services Council	1,159,612	1,764,586	1,300,222	1,840,199
<b>Total Tax Increment Revenues</b>	<b>\$ 41,508,741</b>	<b>\$ 53,007,191</b>	<b>\$ 46,735,376</b>	<b>\$ 55,318,234</b>
Investment Revenues	2,936,576	160,000	2,232,964	160,000
Miscellaneous	18,997	0	18,860	0
Prior Year Fund Balance - Carry-forward	44,850,377	36,223,615	46,376,665	51,622,500
<b>Total Revenues</b>	<b>\$ 89,314,691</b>	<b>\$ 89,390,806</b>	<b>\$ 95,363,864</b>	<b>\$ 107,100,734</b>
<b>EXPENDITURES</b>				
<b>General Operating</b>				
Personal Services	\$ 2,877,311	\$ 1,864,554	\$ 1,656,680	\$ 989,804
Operating Expenses	13,187,198	20,538,002	17,407,242	21,842,063
Debt Service	7,219,564	0	52,434	0
Capital Outlay	517,540	1,485,000	206,978	1,394,160
<b>Total General Operating</b>	<b>\$ 23,801,613</b>	<b>\$ 23,887,556</b>	<b>\$ 19,323,334</b>	<b>\$ 24,226,027</b>
<b>Capital Improvement Projects</b>				
Capital Projects	12,273,101	52,053,989	10,332,018	68,317,277
<b>Total Capital Improvement Projects</b>	<b>\$ 12,273,101</b>	<b>\$ 52,053,989</b>	<b>\$ 10,332,018</b>	<b>\$ 68,317,277</b>
<b>Other Uses</b>				
Refund to Taxing Authorities	\$ 6,863,313	\$ 13,949,261	\$ 13,949,261	\$ 14,557,430
<b>Total Other Uses</b>	<b>\$ 6,863,313</b>	<b>\$ 13,949,261</b>	<b>\$ 13,949,261</b>	<b>\$ 14,557,430</b>
<b>Total Expenditures</b>	<b>\$ 42,938,027</b>	<b>\$ 89,890,806</b>	<b>\$ 43,604,613</b>	<b>\$ 107,100,734</b>