

EXHIBIT A

BEACH CRA FY 2026 ADOPTED OPERATING BUDGET

	FY 2024 Actual	FY 2025 Amended Budget	FY 2025 Projected	FY 2026 Amended Budget
REVENUE SOURCES				
Tax Increment Revenues				
- 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
Total Tax Increment Revenues	\$ 41,508,741	\$ 53,007,191	\$ 46,735,376	\$ 55,318,234
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
Total Revenues	\$ 89,314,691	\$ 89,390,806	\$ 95,363,864	\$ 107,100,734
EXPENDITURES				
General Operating				
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
Total General Operating	\$ 23,801,613	\$ 23,887,556	\$ 19,323,334	\$ 24,226,027
Capital Improvement Projects				
Capital Projects	12,273,101	52,053,989	10,332,018	68,317,277
Total Capital Improvement Projects	\$ 12,273,101	\$ 52,053,989	\$ 10,332,018	\$ 68,317,277
Other Uses				
Refund to Taxing Authorities	\$ 6,863,313	\$ 13,949,261	\$ 13,949,261	\$ 14,557,430
Total Other Uses	\$ 6,863,313	\$ 13,949,261	\$ 13,949,261	\$ 14,557,430
Total Expenditures	\$ 42,938,027	\$ 89,890,806	\$ 43,604,613	\$ 107,100,734