

EXHIBIT A

DOWNTOWN CRA FY 2025 ADOPTED OPERATING BUDGET

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted Budget	FY 2025 Amended Budget
REVENUE SOURCES				
Tax Increment Revenues				
- City of Hollywood	\$ 6,975,297	\$ 7,596,918	\$ 8,726,602	\$ 8,726,602
- Broward County (TIF)	5,155,083	5,639,182	6,598,736	6,598,736
- Children's Services Council	421,090	458,636	528,175	528,175
- South Broward Hospital District	94,511	95,498	101,996	101,996
Total Tax Increment Revenues	\$ 12,645,981	\$ 13,790,234	\$ 15,955,509	\$ 15,955,509
Investment Revenue	796,080	766,205	50,000	50,000
Miscellaneous Revenue	1,531,956	50	25,000	25,000
Prior Year Fund Balance - Carry-forward	13,146,510	16,271,871	11,596,920	11,596,920
TOTAL REVENUES	\$ 28,120,527	\$ 30,828,360	\$ 27,627,429	\$ 27,627,429
EXPENDITURES				
General Operating				
Personnel Services	\$ 849,845	\$ 852,610	\$ 982,238	\$ 735,263
General Operating Expenses	5,001,870	6,552,673	11,581,097	11,828,072
Debt Service	724,610	369,747	0	0
Capital Outlay	54,163	54,905	200,000	200,000
Total General Operating	\$ 6,630,489	\$ 7,829,935	\$ 12,763,335	\$ 12,763,335
Capital Improvement Projects				
Capital Projects	5,218,167	10,897,178	14,864,094	14,864,094
Total Capital Improvement Projects	\$ 5,218,167	\$ 10,897,178	\$ 14,864,094	\$ 14,864,094
TOTAL EXPENDITURES	\$ 11,848,656	\$ 18,727,113	\$ 27,627,429	\$ 27,627,429