EXHIBIT A

DOWNTOWN CRA FY 2024 ADOPTED OPERATING BUDGET	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Amended Budget
REVENUE SOURCES				
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	796,080	50,000	50,000
Miscellaneous Revenue	284,621	1,531,956	25,000	25,000
Prior Year Fund Balance - Carry-forward	11,379,173	13,146,510	17,493,340	16,271,871
TOTAL REVENUES	**$ 22,237,206**	**$ 28,120,527**	**$ 31,358,574**	**$ 30,137,105**
EXPENDITURES				
General Operating				
Personnel Services	$ 751,604	$ 849,845	$ 952,241	$ 952,241
General Operating Expenses	4,779,590	5,001,870	9,194,869	8,839,869
Debt Service	1,834,369	724,610	362,597	362,597
Capital Outlay	132,194	54,163	241,962	241,962
Total General Operating	**$ 7,497,757**	**$ 6,630,489**	**$ 10,751,669**	**$ 10,396,669**
Capital Improvement Projects				
Capital Projects	1,592,940	5,218,167	20,606,905	19,740,436
Total Capital Improvement Projects	**$ 1,592,940**	**$ 5,218,167**	**$ 20,606,905**	**$ 19,740,436**
TOTAL EXPENDITURES	**$ 9,090,696**	**$ 11,848,656**	**$ 31,358,574**	**$ 30,137,105**