

# EXHIBIT B

## BEACH CRA OPERATING BUDGET

### *BUDGET AMENDMENTS*

<i>Account Number</i>	<i>Account/Project Name</i>	<i>Amount</i>
<b><u>Revenues:</u></b>		
163.638501.31100.311310.000000.000.000	Broward County	(\$11,912)
163.638501.31100.311320.000000.000.000	Childrens' Services Council	(\$614)
163.638501.38100.381015.000000.000.000	Transfer in from - General Fund - Property Tax	(\$13,004)
		(\$25,530)
<b><u>Expenditures:</u></b>		
163.638504.55200.599990.000000.000.000	Contingencies	(\$18,811)
163.638502.55200.599510.000000.000.000	Tax Refund Broward	(\$3,135)
163.638502.55200.599520.000000.000.000	Tax Refund CSC	(\$162)
163.638502.55200.599540.000000.000.000	Tax Refund Hollywood	(\$3,422)
		(\$25,530)
<b><u>Explanation:</u></b>		
<i>This item reduces TIF revenues based on final taxable values per the Broward County Appraiser's Office.</i>		

### *BUDGET TRANSFERS*

<b>TRANSFER FROM</b>		
<i>Account Number</i>	<i>Account/Project Name</i>	<i>Amount</i>
163.638501.55200.512100.000000.000.000	Salaries and Wages - Full Time	(463,674)
163.638501.55200.521200.000000.000.000	Social Security	(35,471)
163.638501.55200.522010.000000.000.000	Deferred Compensation	(10,000)
163.638501.55200.522360.000000.000.000	Pension - Other	(75,579)
163.638501.55200.523220.000000.000.000	Insurance - Life	(1,560)
163.638501.55200.523240.000000.000.000	Insurance - Health	(188,520)
163.638501.55200.523250.000000.000.000	Insurance - Dental	(1,670)
		(776,474)
<b>TRANSFER TO</b>		
<i>Account Number</i>	<i>Account/Project Name</i>	<i>Amount</i>
TBD	Salaries and Wages - Full Time	\$463,674
TBD	Social Security	\$35,471
TBD	Deferred Compensation	\$10,000
TBD	Pension - Other	\$75,579
TBD	Insurance - Life	\$1,560
TBD	Insurance - Health	\$188,520
TBD	Insurance - Dental	\$1,670
		\$776,474

**Explanation:**

*A transfer is needed to move funding for Beach Maintenance staff to a new program (to be established) for payroll tracking purposes.*