EXHIBIT A

DOWNTOWN CRA FY 2025 ADOPTED OPERATING BUDGET	FY 2023 Actual	FY 2024 Amended Budget	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	$ 7,596,918	$ 8,726,602	$ 8,726,602
- Broward County (TIF)	5,155,083	5,639,182	5,639,182	6,598,736	6,598,736
- Children's Services Council	421,090	458,636	458,636	528,175	528,175
- South Broward Hospital District	94,511	95,498	95,498	101,996	101,996
Total Tax Increment Revenues	**$ 12,645,981**	**$ 13,790,234**	**$ 13,790,234**	**$ 15,955,509**	**$ 15,955,509**
Investment Revenue	796,080	50,000	953,453	50,000	50,000
Miscellaneous Revenue	1,531,956	25,000	918,742	25,000	25,000
Prior Year Fund Balance - Carry-forward	13,146,510	16,271,871	16,271,871	11,771,148	15,207,148
TOTAL REVENUES	**$ 28,120,527**	**$ 30,137,105**	**$ 31,934,299**	**$ 27,801,657**	**$ 31,237,657**
EXPENDITURES					
General Operating					
Personnel Services	$ 849,845	$ 952,243	$ 864,517	$ 735,263	$ 735,263
General Operating Expenses	5,001,870	8,846,861	6,290,897	11,828,072	11,617,222
Debt Service	724,610	362,597	376,897	0	0
Capital Outlay	54,163	234,968	59,099	200,000	410,850
Total General Operating	**$ 6,630,489**	**$ 10,396,669**	**$ 7,591,410**	**$ 12,763,335**	**$ 12,763,335**
Capital Improvement Projects					
Capital Projects	5,218,167	19,740,436	8,371,442	15,038,322	18,474,322
Total Capital Improvement Projects	**$ 5,218,167**	**$ 19,740,436**	**$ 8,371,442**	**$ 15,038,322**	**$ 18,474,322**
TOTAL EXPENDITURES	**$ 11,848,656**	**$ 30,137,105**	**$ 15,962,851**	**$ 27,801,657**	**$ 31,237,657**