EXHIBIT A

BEACH 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	$ 23,149,465	$ 26,080,588	$ 26,080,588	$ 29,174,294	$ 29,174,294
- Broward County (TIF)	12,620,709	19,364,448	14,268,541	22,068,311	22,068,311
- Children's Services Council	1,029,479	1,573,759	1,159,612	1,764,586	1,764,586
Total Tax Increment Revenues	**$ 36,799,652**	**$ 47,018,795**	**$ 41,508,741**	**$ 53,007,191**	**$ 53,007,191**
Investment Revenues	2,443,910	160,000	2,936,576	160,000	160,000
Miscellaneous	156,545	0	18,997	0	0
Prior Year Fund Balance - Carry-forward	34,118,486	38,713,255	44,850,377	34,523,615	36,223,615
Total Revenues	**$ 73,518,594**	**$ 85,892,050**	**$ 89,314,691**	**$ 87,690,806**	**$ 89,390,806**
EXPENDITURES					
General Operating					
Personal Services	$ 2,634,246	$ 3,194,133	$ 2,877,311	$ 1,864,554	$ 1,864,554
Operating Expenses	10,499,989	15,612,474	13,187,198	20,438,002	20,538,002
Debt Service	7,228,839	7,163,190	7,219,564	0	0
Capital Outlay	315,279	547,077	517,540	485,000	1,485,000
Total General Operating	**$ 20,678,353**	**$ 26,516,874**	**$ 23,801,613**	**$ 22,787,556**	**$ 23,887,556**
Capital Improvement Projects					
Capital Projects	8,035,021	47,001,809	12,273,101	50,953,989	51,553,989
Total Capital Improvement Projects	**$ 8,035,021**	**$ 47,001,809**	**$ 12,273,101**	**$ 50,953,989**	**$ 51,553,989**
Other Uses					
Refund to Taxing Authorities	$ 6,091,964	$ 12,373,367	$ 6,863,313	$ 13,949,261	$ 13,949,261
Total Other Uses	**$ 6,091,964**	**$ 12,373,367**	**$ 6,863,313**	**$ 13,949,261**	**$ 13,949,261**
Total Expenditures	**$ 34,805,339**	**$ 85,892,050**	**$ 42,938,027**	**$ 87,690,806**	**$ 89,390,806**