EXHIBIT A

BEACH CRA FY 2024 ADOPTED OPERATING BUDGET

	FY 2022 Actual	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2024 Amended Budget
REVENUE SOURCES				
Tax Increment Revenues				
- City of Hollywood	$ 20,604,742	$ 23,149,465	$ 26,076,835	$ 26,080,588
- Broward County (TIF)	11,174,853	17,128,105	19,362,582	19,364,448
- Children's Services Council	955,151	1,397,150	1,573,447	1,573,759
Total Tax Increment Revenues	**$ 32,734,746**	**$ 41,674,720**	**$ 47,012,864**	**$ 47,018,795**
Investment Revenues	296,986	160,000	160,000	160,000
Miscellaneous	32,741	0	0	0
Prior Year Fund Balance - Carry-forward	31,503,662	34,118,486	31,413,527	31,413,527
Total Revenues	**$ 64,785,446**	**$ 75,953,206**	**$ 78,586,391**	**$ 78,592,322**
EXPENDITURES				
General Operating				
Personal Services	$ 2,168,035	$ 2,795,999	$ 3,194,132	$ 3,194,132
Operating Expenses	8,677,281	11,732,440	15,802,340	15,806,710
Debt Service	7,233,351	7,173,125	7,162,125	7,162,125
Capital Outlay	439,073	622,165	585,000	585,000
Total General Operating	**$ 18,517,739**	**$ 22,323,729**	**$ 26,743,597**	**$ 26,747,967**
Capital Improvement Projects				
Capital Projects	6,726,921	42,662,446	39,470,988	39,470,988
Total Capital Improvement Projects	**$ 6,726,921**	**$ 42,662,446**	**$ 39,470,988**	**$ 39,470,988**
Other Uses				
Refund to Taxing Authorities	$ 5,422,301	$ 10,967,031	$ 12,371,806	$ 12,373,367
Total Other Uses	**$ 5,422,301**	**$ 10,967,031**	**$ 12,371,806**	**$ 12,373,367**
Total Expenditures	**$ 30,666,961**	**$ 75,953,206**	**$ 78,586,391**	**$ 78,592,322**