

EXHIBIT A

CITY OF HOLLYWOOD
COMMUNITY REDEVELOPMENT AGENCY – DOWNTOWN DISTRICT
FY 2016 AMENDED OPERATING BUDGET
May 4, 2016

REVENUES

	FY 2016 <u>APPROVED BUDGET</u>	FY 2016 <u>AMENDED BUDGET</u>
TAX INCREMENT REVENUES		
- City of Hollywood	3,233,842	3,233,842
- Broward County (TIF)	2,367,159	2,367,159
- South Broward Hospital District	75,530	75,530
- Children's Services Council	212,283	212,283
Total Tax Increment Revenues	5,888,814	5,888,814
OTHER RESOURCES		
Miscellaneous	67,200	67,200
Prior Year Fund Balance - Carry-forward	2,661,946	2,661,946
Loan Proceeds	0	0
Total Other Resources	2,729,146	2,729,146
Total Resources Available	8,617,960	8,617,960

EXPENDITURES

	FY 2016 <u>ADOPTED BUDGET</u>	FY 2016 <u>AMENDED BUDGET</u>
Personnel Services	414,558	414,558
General Operating Expenses	2,472,097	2,662,097
Debt Service	3,069,359	3,069,359
Total Expenditures	5,956,014	6,146,014
CAPITAL IMPROVEMENT PROJECTS		
Capital Projects	2,661,946	2,471,946
Total Capital Improvement Projects	2,661,946	2,471,946
Total Resources Allocated	8,617,960	8,617,960