

EXHIBIT A

BEACH CRA FY 2025 ADOPTED OPERATING BUDGET				
	FY 2023 Actual	FY 2024 Amended Budget	FY 2025 Adopted Budget	FY 2025 Amended Budget
<u>REVENUE SOURCES</u>				
Tax Increment Revenues				
- City of Hollywood	\$ 23,149,465	\$ 26,080,588	\$ 29,174,294	\$ 29,174,294
- Broward County (TIF)	12,620,709	19,364,448	22,068,311	22,068,311
- Children's Services Council	1,029,479	1,573,759	1,764,586	1,764,586
Total Tax Increment Revenues	\$ 36,799,652	\$ 47,018,795	\$ 53,007,191	\$ 53,007,191
Investment Revenues	2,443,910	160,000	160,000	160,000
Miscellaneous	156,545	0	0	0
Prior Year Fund Balance - Carry-forward	34,118,486	38,713,255	34,523,615	34,523,615
Total Revenues	\$ 73,518,594	\$ 85,892,050	\$ 87,690,806	\$ 87,690,806
<u>EXPENDITURES</u>				
General Operating				
Personal Services	\$ 2,634,246	\$ 3,194,132	\$ 3,293,992	\$ 1,864,554
Operating Expenses	10,499,989	15,781,710	19,125,105	20,554,543
Debt Service	7,228,839	7,162,125	0	0
Capital Outlay	315,279	610,000	485,000	485,000
Total General Operating	\$ 20,678,353	\$ 26,747,967	\$ 22,904,097	\$ 22,904,097
Capital Improvement Projects				
Capital Projects	8,035,021	46,770,716	50,837,448	50,837,448
Total Capital Improvement Projects	\$ 8,035,021	\$ 46,770,716	\$ 50,837,448	\$ 50,837,448
Other Uses				
Refund to Taxing Authorities	\$ 6,091,964	\$ 12,373,367	\$ 13,949,261	\$ 13,949,261
Total Other Uses	\$ 6,091,964	\$ 12,373,367	\$ 13,949,261	\$ 13,949,261
Total Expenditures	\$ 34,805,339	\$ 85,892,050	\$ 87,690,806	\$ 87,690,806