EXHIBIT A

BEACH CRA FY 2024 ADOPTED OPERATING BUDGET	FY 2022 Actual	FY 2023 Amended Budget	FY 2023 Actual	FY 2024 Adopted Budget	FY 2024 Amended Budget
REVENUE SOURCES					
Tax Increment Revenues					
- City of Hollywood	$ 20,604,742	$ 23,149,465	$ 23,149,465	$ 26,080,588	$ 26,080,588
- Broward County (TIF)	11,174,853	17,128,105	12,620,709	19,364,448	19,364,448
- Children's Services Council	955,151	1,397,150	1,029,479	1,573,759	1,573,759
Total Tax Increment Revenues	**$ 32,734,746**	**$ 41,674,720**	**$ 36,799,652**	**$ 47,018,795**	**$ 47,018,795**
Investment Revenues	296,986	160,000	2,443,910	160,000	160,000
Miscellaneous	32,741	0	156,545	0	0
Prior Year Fund Balance - Carry-forward	31,503,662	34,118,486	34,118,486	31,413,527	38,713,255
Total Revenues	**$ 64,785,446**	**$ 75,953,206**	**$ 73,518,594**	**$ 78,592,322**	**$ 85,892,050**
EXPENDITURES					
General Operating					
Personal Services	$ 2,168,035	$ 2,795,999	$ 2,634,246	$ 3,194,132	$ 3,194,132
Operating Expenses	8,677,281	11,244,962	10,499,989	15,806,710	15,806,710
Debt Service	7,233,351	7,173,125	7,228,839	7,162,125	7,162,125
Capital Outlay	439,073	672,029	315,279	585,000	585,000
Total General Operating	**$ 18,517,739**	**$ 21,886,115**	**$ 20,678,353**	**$ 26,747,967**	**$ 26,747,967**
Capital Improvement Projects					
Capital Projects	6,726,921	43,100,060	8,035,021	39,470,988	46,770,716
Total Capital Improvement Projects	**$ 6,726,921**	**$ 43,100,060**	**$ 8,035,021**	**$ 39,470,988**	**$ 46,770,716**
Other Uses					
Refund to Taxing Authorities	$ 5,422,301	$ 10,967,031	$ 6,091,964	$ 12,373,367	$ 12,373,367
Total Other Uses	**$ 5,422,301**	**$ 10,967,031**	**$ 6,091,964**	**$ 12,373,367**	**$ 12,373,367**
Total Expenditures	**$ 30,666,961**	**$ 75,953,206**	**$ 34,805,339**	**$ 78,592,322**	**$ 85,892,050**