

EXHIBIT A

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

REVENUES

	FY 2015 AMENDED BUDGET	FY 2016 APPROVED BUDGET	FY 2016 AMENDED BUDGET
TAX INCREMENT REVENUES			
- City of Hollywood	3,015,211	3,233,842	3,233,842
- Broward County (TIF)	2,200,527	2,367,159	2,367,159
- South Broward Hospital District	75,531	75,530	75,530
- Children's Services Council	197,929	212,283	212,283
Total Tax Increment Revenues	5,489,198	5,888,814	5,888,814
OTHER RESOURCES			
Miscellaneous	63,000	67,200	67,200
Prior Year Fund Balance - Carry-forward	635,766	2,661,946	2,661,946
Loan Proceeds	2,000,000	0	0
Total Other Resources	2,698,766	2,729,146	2,729,146
Total Resources Available	8,187,964	8,617,960	8,617,960

EXPENDITURES

	FY 2015 AMENDED BUDGET	FY 2016 ADOPTED BUDGET	FY 2016 AMENDED BUDGET
Personnel Services	376,770	414,558	414,558
General Operating Expenses	1,691,331	2,472,097	2,547,097
Debt Service	3,173,057	3,069,359	3,069,359
Total Expenditures	5,241,158	5,956,014	6,031,014
CAPITAL IMPROVEMENT PROJECTS			
Capital Projects	2,946,806	2,661,946	2,586,946
Total Capital Improvement Projects	2,946,806	2,661,946	2,586,946
Total Resources Allocated	8,187,964	8,617,960	8,617,960