

EXHIBIT A

DOWNTOWN CRA FY 2017 OPERATING BUDGET				
	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2017 Amended Budget
REVENUE SOURCES				
Tax Increment Revenues				
- City of Hollywood	\$ 3,015,211	\$ 3,233,842	\$ 3,583,225	\$ 3,583,225
- Broward County (TIF)	2,200,527	2,367,159	2,609,669	2,609,669
- Children's Services Council	197,929	212,283	235,210	235,210
- South Broward Hospital District	75,531	75,530	77,809	77,809
Total Tax Increment Revenues	5,489,198	5,888,814	6,505,913	6,505,913
Miscellaneous	40,698	386,108	67,200	67,200
Loan Proceeds	2,000,000	0	0	0
Prior Year Fund Balance - Carry-forward	1,550,766	3,776,213	2,164,516	3,489,426
TOTAL REVENUES	\$ 9,080,662	\$ 10,051,135	\$ 8,737,628	\$ 10,062,539
EXPENDITURES				
General Operating				
Personnel Services	\$ 343,251	\$ 386,606	\$ 501,821	\$ 501,821
General Operating Expenses	1,358,074	2,572,847	2,905,818	2,905,818
Debt Service	3,186,229	3,053,019	2,934,139	2,934,139
Capital Outlay	94,842	57,539	84,335	84,335
Total General Operating	4,982,395	6,070,011	6,426,113	6,426,113
Capital Improvement Projects				
Capital Projects	322,054	491,698	2,311,516	2,721,426
Total Capital Improvement Projects	322,054	491,698	2,311,516	2,721,426
Other Uses				
Nonspendable: Real Estate Held for Resale	0	0	0	915,000
Total Other Uses	0	0	0	915,000
TOTAL EXPENDITURES	\$ 5,304,449	\$ 6,561,709	\$ 8,737,628	\$ 10,062,539