

EXHIBIT A

DOWNTOWN CRA FY 2018 OPERATING BUDGET				
	FY 2016 Actual	FY 2017 Amended Budget	FY 2018 Adopted Budget	FY 2018 Amended Budget
REVENUE SOURCES				
Tax Increment Revenues				
- City of Hollywood	\$ 3,233,842	\$ 3,583,225	\$ 3,926,193	\$ 3,926,193
- Broward County (TIF)	2,367,159	2,609,669	2,866,151	2,866,151
- Children's Services Council	212,283	235,210	257,743	257,743
- South Broward Hospital District	75,530	77,809	78,981	78,981
Total Tax Increment Revenues	5,888,814	6,505,913	7,129,068	7,129,068
Miscellaneous	386,108	67,200	67,200	67,200
Loan Proceeds	0	0	0	0
Prior Year Fund Balance - Carry-forward	3,776,213	3,489,426	2,145,750	2,145,750
TOTAL REVENUES	\$ 10,051,135	\$ 10,062,539	\$ 9,342,018	\$ 9,342,018
EXPENDITURES				
General Operating				
Personnel Services	\$ 386,606	\$ 501,821	\$ 633,737	\$ 633,737
General Operating Expenses	2,572,847	3,102,155	3,472,416	3,512,416
Debt Service	3,053,019	2,937,801	2,757,615	2,757,615
Capital Outlay	57,539	84,335	182,500	142,500
Total General Operating	6,070,011	6,626,112	7,046,268	7,046,268
Capital Improvement Projects				
Capital Projects	491,698	2,521,425	2,295,750	2,295,750
Total Capital Improvement Projects	491,698	2,521,425	2,295,750	2,295,750
Other Uses				
Nonspendable: Real Estate Held for Resale	0	915,000	0	0
Total Other Uses	0	915,000	0	0
TOTAL EXPENDITURES	\$ 6,561,709	\$ 10,062,537	\$ 9,342,018	\$ 9,342,018