

# EXHIBIT A

## DOWNTOWN CRA FY 2019 OPERATING BUDGET

	FY 2017 Actual	FY 2018 Amended Budget	FY 2019 Adopted Budget	Difference FY 19 vs FY 18
<b><u>REVENUE SOURCES</u></b>				
<b>Tax Increment Revenues</b>				
- City of Hollywood	\$ 3,583,225	\$ 3,926,193	\$ 4,305,345	\$ 379,152
- Broward County (TIF)	2,609,669	2,866,151	3,145,220	279,069
- Children's Services Council	235,210	257,743	281,866	24,123
- South Broward Hospital District	77,809	78,981	81,638	2,657
<b>Total Tax Increment Revenues</b>	<b>6,505,913</b>	<b>7,129,068</b>	<b>7,814,070</b>	<b>685,002</b>
Miscellaneous	305,357	67,200	67,200	0
Loan Proceeds	0	0	0	0
Prior Year Fund Balance - Carry-forward	3,489,426	3,111,681	2,554,972	(556,710)
<b>TOTAL REVENUES</b>	<b>\$ 10,300,696</b>	<b>\$ 10,307,949</b>	<b>\$ 10,436,242</b>	<b>\$ 128,292</b>
<b><u>EXPENDITURES</u></b>	\$ 6,811,270			
<b>General Operating</b>				
Personnel Services	\$ 441,146	\$ 633,737	\$ 679,548	\$ 45,811
General Operating Expenses	2,445,604	3,509,499	4,091,832	582,333
Debt Service	2,937,824	2,760,532	2,757,390	(3,142)
Capital Outlay	56,690	142,500	352,500	210,000
<b>Total General Operating</b>	<b>5,881,264</b>	<b>7,046,268</b>	<b>7,881,270</b>	<b>835,002</b>
<b>Capital Improvement Projects</b>				
Capital Projects	1,307,751	3,261,682	2,554,972	(706,710)
<b>Total Capital Improvement Projects</b>	<b>1,307,751</b>	<b>3,261,682</b>	<b>2,554,972</b>	<b>(706,710)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,189,015</b>	<b>\$ 10,307,950</b>	<b>\$ 10,436,242</b>	<b>\$ 128,292</b>