

EXHIBIT A

BEACH CRA FY 2019 OPERATING BUDGET

	FY 2017 Actual	FY 2018 Amended Budget	FY 2019 Adopted Budget	Difference FY 19 vs FY 18
REVENUE SOURCES				
Tax Increment Revenues				
- City of Hollywood	\$ 17,458,577	\$ 18,957,638	\$ 20,012,598	\$ 1,054,960
- Broward County (TIF)	12,769,217	13,885,953	14,669,773	783,820
- Children's Services Council	1,146,118	1,244,464	1,310,275	65,811
- South Broward Hospital District	300,000	300,000	0	(300,000)
Total Tax Increment Revenues	31,673,912	34,388,055	35,992,646	1,604,591
Miscellaneous	537,996	135,000	135,000	0
Other Sources - Grants	37,454	0	0	0
Prior Year Fund Balance - Carry-forward	31,258,094	32,792,976	22,986,795	(9,806,181)
Total Revenues	\$ 63,507,456	\$ 67,316,031	\$ 59,114,441	\$ (8,201,590)
EXPENDITURES	\$ 32,249,362			
General Operating				
Personal Services	\$ 2,777,041	\$ 2,976,154	\$ 3,154,161	\$ 178,007
Operating Expenses	13,568,187	11,150,598	12,981,234	1,830,635
Debt Service	7,213,049	7,204,250	7,202,125	(2,125)
Capital Outlay	121,617	478,000	565,500	87,500
Total General Operating	23,679,894	21,809,002	23,903,019	2,094,017
Capital Improvement Projects				
Capital Projects	7,034,587	33,764,129	22,652,926	(11,111,203)
Total Capital Improvement Projects	7,034,587	33,764,129	22,652,926	(11,111,203)
Other Uses				
Refund to Taxing Authorities		6,150,968	12,558,495	
Reserve - Series 2015 Bonds	0	5,591,932		(5,591,932)
Total Other Uses	0	11,742,900	12,558,495	(5,591,932)
Total Expenditures	\$ 30,714,480	\$ 67,316,031	\$ 59,114,441	\$ (8,201,590)