

# EXHIBIT A

## BEACH CRA FY 2019 OPERATING BUDGET

	FY 2017 Actual	FY 2018 Amended Budget	FY 2019 Adopted Budget	FY 2019 Amended Budget
<b><u>REVENUE SOURCES</u></b>				
<b>Tax Increment Revenues</b>				
- City of Hollywood	\$ 17,458,577	\$ 18,957,638	\$ 20,012,598	\$ 19,907,537
- Broward County (TIF)	12,769,217	13,885,953	14,669,773	14,591,740
- Children's Services Council	1,146,118	1,244,464	1,310,275	1,303,510
- South Broward Hospital District	300,000	300,000	0	0
<b>Total Tax Increment Revenues</b>	<b>31,673,912</b>	<b>34,388,055</b>	<b>35,992,646</b>	<b>35,802,786</b>
Miscellaneous	537,996	135,000	135,000	135,000
Other Sources - Grants	37,454	0	0	0
Prior Year Fund Balance - Carry-forward	31,258,094	32,792,976	22,986,795	22,986,795
<b>Total Revenues</b>	<b>\$ 63,507,456</b>	<b>\$ 67,316,031</b>	<b>\$ 59,114,441</b>	<b>\$ 58,924,581</b>
<b><u>EXPENDITURES</u></b>	\$ 32,249,362			
<b>General Operating</b>				
Personal Services	\$ 2,777,041	\$ 2,976,154	\$ 3,154,161	\$ 3,154,161
Operating Expenses	13,568,187	11,150,598	12,981,234	12,981,234
Debt Service	7,213,049	7,204,250	7,202,125	7,202,125
Capital Outlay	121,617	478,000	565,500	565,500
<b>Total General Operating</b>	<b>23,679,894</b>	<b>21,809,002</b>	<b>23,903,019</b>	<b>23,903,019</b>
<b>Capital Improvement Projects</b>				
Capital Projects	7,034,587	33,764,129	22,652,926	22,497,041
<b>Total Capital Improvement Projects</b>	<b>7,034,587</b>	<b>33,764,129</b>	<b>22,652,926</b>	<b>22,497,041</b>
<b>Other Uses</b>				
Refund to Taxing Authorities		6,150,968	12,558,495	12,524,520
Reserve - Series 2015 Bonds	0	5,591,932		
<b>Total Other Uses</b>	<b>0</b>	<b>11,742,900</b>	<b>12,558,495</b>	<b>12,524,520</b>
<b>Total Expenditures</b>	<b>\$ 30,714,480</b>	<b>\$ 67,316,031</b>	<b>\$ 59,114,441</b>	<b>\$ 58,924,581</b>