EXHIBIT A

DOWNTOWN CRA FY 2019 OPERATING BUDGET	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2019 Amended Budget
REVENUE SOURCES				
Tax Increment Revenues				
- City of Hollywood	$ 3,583,225	$ 3,926,193	$ 4,299,438	$ 4,299,438
- Broward County (TIF)	2,609,669	2,866,151	3,140,755	3,140,755
- Children's Services Council	235,210	257,743	281,560	281,560
- South Broward Hospital District	77,809	78,981	81,550	81,550
Total Tax Increment Revenues	**6,505,913**	**7,129,068**	**7,803,304**	**7,803,304**
Investment Revenue	35,656	62,307	2,000	2,000
Miscellaneous Revenue	269,701	80,550	65,200	65,200
Prior Year Fund Balance - Carry-forward	3,489,426	3,111,682	2,554,972	3,556,382
TOTAL REVENUES	**$ 10,300,696**	**$ 10,383,607**	**$ 10,425,475**	**$ 11,426,886**
EXPENDITURES				
General Operating				
Personnel Services	$ 441,146	$ 525,613	$ 679,548	$ 679,548
General Operating Expenses	2,445,604	2,739,904	4,146,221	4,146,221
Debt Service	2,937,824	2,757,802	2,757,390	2,757,390
Capital Outlay	56,690	87,031	287,345	287,345
Total General Operating	**5,881,264**	**6,110,351**	**7,870,503**	**7,870,504**
Capital Improvement Projects				
Capital Projects	1,307,751	716,874	2,554,972	3,556,382
Total Capital Improvement Projects	**1,307,751**	**716,874**	**2,554,972**	**3,556,382**
TOTAL EXPENDITURES	**$ 7,189,015**	**$ 6,827,224**	**$ 10,425,475**	**$ 11,426,886**