EXHIBIT A

DOWNTOWN CRA FY 2020 OPERATING BUDGET

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2020 Amended Budget
REVENUE SOURCES				
Tax Increment Revenues				
- City of Hollywood	$ 3,926,193	$ 4,299,438	$ 5,402,874	$ 5,402,874
- Broward County (TIF)	2,866,151	3,140,755	3,956,324	3,956,324
- Children's Services Council	257,743	281,560	353,722	353,722
- South Broward Hospital District	78,981	81,550	91,292	91,292
Total Tax Increment Revenues	**$ 7,129,068**	**$ 7,803,304**	**$ 9,804,212**	**$ 9,804,212**
Investment Revenue	62,307	142,284	50,000	50,000
Miscellaneous Revenue	80,550	553,516	25,000	25,000
Prior Year Fund Balance - Carry-forward	3,111,682	3,556,383	4,488,345	5,989,548
TOTAL REVENUES	**$ 10,383,607**	**$ 12,055,486**	**$ 14,367,557**	**$ 15,868,760**
EXPENDITURES				
General Operating				
Personnel Services	$ 525,613	$ 465,730	$ 752,256	$ 752,256
General Operating Expenses	2,739,904	2,683,181	6,284,376	6,284,376
Debt Service	2,757,802	2,756,798	2,017,580	2,017,580
Capital Outlay	87,031	78,843	455,000	455,000
Total General Operating	**$ 6,110,351**	**$ 5,984,553**	**$ 9,509,212**	**$ 9,509,212**
Capital Improvement Projects				
Capital Projects	716,874	81,385	4,858,345	6,359,548
Total Capital Improvement Projects	**$ 716,874**	**$ 81,385**	**$ 4,858,345**	**$ 6,359,548**
TOTAL EXPENDITURES	**$ 6,827,224**	**$ 6,065,938**	**$ 14,367,557**	**$ 15,868,760**