

EXHIBIT A

DOWNTOWN CRA FY 2026 ADOPTED OPERATING BUDGET

	FY 2024 Actual	FY 2025 Amended Budget	FY 2025 Actual	FY 2026 Adopted Budget	FY 2026 Amended Budget
REVENUE SOURCES					
Tax Increment Revenues					
- City of Hollywood	\$ 7,596,918	\$ 8,737,542	\$ 8,737,542	\$ -	\$ -
- Broward County (TIF)	5,639,182	6,598,736	6,607,018	-	-
- Children's Services Council	458,636	528,175	528,836	-	-
Total Tax Increment Revenues	\$ 13,790,234	\$ 15,966,449	\$ 15,975,391	\$ -	\$ -
Broward County Post-TIF Funding	-	-	-	3,000,000	3,000,000
Miscellaneous Revenue	918,742	25,000	-	-	-
Prior Year Fund Balance - Carry-forward	16,271,871	15,207,148	15,207,148	19,706,979	20,768,076
TOTAL REVENUES	\$ 31,934,299	\$ 31,248,597	\$ 31,726,147	\$ 22,706,979	\$ 23,768,076
EXPENDITURES					
General Operating					
Personnel Services	\$ 864,517	\$ 735,263	\$ 595,753	\$ 96,749	\$ 96,749
General Operating Expenses	6,290,897	11,617,222	9,413,493	2,692,401	2,692,401
Debt Service	376,897	-	-	-	-
Capital Outlay	59,099	410,850	45,144	210,850	210,850
Total General Operating	\$ 7,591,410	\$ 12,763,335	\$ 10,054,390	\$ 3,000,000	\$ 3,000,000
Capital Improvement Projects					
Capital Projects	8,371,442	18,474,322	1,735,650	19,706,979	20,768,076
Total Capital Improvement Projects	\$ 8,371,442	\$ 18,474,322	\$ 1,735,650	\$ 19,706,979	\$ 20,768,076
TOTAL EXPENDITURES	\$ 15,962,851	\$ 31,237,657	\$ 11,790,039	\$ 22,706,979	\$ 23,768,076