

City of Coral Springs Community Redevelopment Agency (CSCRA)
FY 2021-2022 Adopted Budget

Revenues

1	Account No.	Revenues	FY 2022
1.1	150-0000-345-90.01	City of Coral Springs	\$ 422,628.56
1.2	150-0000-345-90.02	North Broward Hospital District	\$ 74,681.08
1.3	150-0000-345-90.03	Broward County	\$ 155,325.24
1.4	150-0000-345-90.04	Children Services Council of Broward County (CSCBC)	\$ 31,954.69
1.5	150-0000-361-10.00	Interest Earnings Projection	\$ 3,500.00
1.6	150-0000-369-97.00	Transfer from the CRA Trust Fund for Projects (TIF)	\$ 799,596.46
1.7	150-0000-271-00-00	Transfer from the CRA Trust Fund (Not TIF)	\$ -
TOTAL REVENUE			\$ 1,487,686.03

Expenditures

1	Administrative		Work Plan Goal
1.1	150-3200-552-31.01	CRA Legal Counsel	\$ 45,000.00 Administrative
1.2	150-3200-552.31-18	Administrative Services Paid to the City	\$ 111,394.50 Administrative
TOTAL ADMINISTRATIVE			\$ 156,394.50
2	Professional Services		Work Plan Goal
2.1	150-3200-552-31.10	Architectural/Urban Planning	\$ 50,000.00 2
2.2	150-3200-552-31.14	Engineering	\$ 1,000.00 2
2.3	150-3200-552-31.16	Appraisals	\$ 5,000.00 1
2.4	150-3200-552-32.00	CRA Financial Audit	\$ 18,400.00 Administrative
2.5	150-3200-552-48.05	Marketing & Promotion	\$ 17,000.00 1, 3, 4 & 5
2.6	150-3200-552-31.13	Other Professional Services	\$ 143,000.00 1, 2, 3, 4, 5 & 6
TOTAL PROFESSIONAL SERVICES			\$ 234,400.00
3	Operating Expenses		Work Plan Goal
3.1	150-3200-552-48.07	Advertisements	\$ 1,000.00 Administrative
3.2	150-3200-552-42.01	Postage	\$ 100.00 Administrative
3.3	150-3200-552-52.15	Meeting Expenses	\$ 1,250.00 4, 5
3.4	150-3200-552-47.02	Printing & Publishing	\$ 1,500.00 3, 5
3.5	150-3200-552-48.08	Participation in Special Events	\$ 2,500.00 6
3.6	150-3200-552-54.02	Memberships	\$ 495.00 Administrative
3.7	150-3200-552-45.06	General Liability Insurance for CRA	\$ 6,649.00 Administrative
3.8	150-3200-552-31.15	Property Maintenance	\$ 5,000.00 6
3.9	150-3200-552-49.07	DEO Special District Fee	\$ 175.00 Administrative
3.10	150-3200-552-49.05	Payment to Children Services Council of Broward County (CSCBC)	\$ 31,954.69 Administrative
3.11	150-3200-552-34.25	CRA Events	\$ 91,671.38 4, 6
3.12	150-3200-552-54.03	Education and Training	\$ 5,000.00
TOTAL OPERATING			\$ 147,295.07
4	Capital Outlay		Work Plan Goal
4.1	150-3200-552-64.01	Capital Outlay	\$ 799,596.46 2
TOTAL CAPITAL OUTLAY			\$ 799,596.46
5	Additional Expenses		Work Plan Goal
5.1	150-3200-552-99.01	RZEDB Debt Service Contribution	\$ 50,000.00 Administrative
5.2	150-3200-552-83.01	CRA Grants	\$ 100,000.00 3
TOTAL ADDITIONAL EXPENSES			\$ 150,000.00
TOTAL EXPENDITURES			\$ 1,487,686.03