

<b>City of Coral Springs Community Redevelopment Agency (CSCRA)</b>			
<b>FY 2022-2023 PROPOSED Budget</b>			
<b>Revenues</b>			
<b>1</b>	<b>Account No.</b>	<b>Revenues</b>	<b>FY 2023</b>
1.1	150-00-0000-345-345901	City of Coral Springs	\$ 416,948.23
1.2	150-00-0000-345-345902	North Broward Hospital District	\$ 88,457.77
1.3	150-00-0000-345-345903	Broward County	\$ 154,673.22
1.4	150-00-0000-345-345904	Children Services Council of Broward County (CSCBC)	\$ 32,549.96
1.5	150-00-0000-361-361100	Interest Earnings Projection	\$ 3,500.00
1.6	150-00-0000-369-369999	Transfer from the CRA Trust Fund for Projects (TIF)	\$ 918,441.26
1.7	150-00-0000-271-271000	Transfer from the CRA Trust Fund (Not TIF)	\$ -
<b>TOTAL REVENUE</b>			<b>\$ 1,614,570.44</b>
<b>Expenditures</b>			
<b>1</b>	<b>Administrative</b>		
1.1	150-18-3200-552-531001	CRA Legal Counsel	\$ 45,000.00
1.2	150-18-3200-552-531016	Administrative Services Paid to the City	\$ 114,736.34
<b>TOTAL ADMINISTRATIVE</b>			<b>\$ 159,736.34</b>
<b>2</b>	<b>Professional Services</b>		
2.1	150-18-3200-552-531110	Architectural/Urban Planning	\$ 25,000.00
2.2	150-18-3200-552-531014	Engineering	\$ 1,000.00
2.3	150-18-3200-552-531116	Appraisals	\$ 5,000.00
2.4	150-18-3200-552-532000	CRA Financial Audit	\$ 18,400.00
2.5	150-18-3200-552-548005	Marketing & Promotion	\$ 16,000.00
2.6	150-18-3200-552-531002	Professional Services - Consultants	\$ 30,000.00
2.7	150-18-3200-552-531013	Other Professional Services	\$ 139,422.88
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>\$ 234,822.88</b>
<b>3</b>	<b>Operating Expenses</b>		
3.1	150-18-3200-552-548207	Advertisements	\$ 1,000.00
3.2	150-18-3200-552-542001	Postage	\$ 100.00
3.3	150-18-3200-552-552215	Meeting Expenses	\$ 1,250.00
3.4	150-18-3200-552-547002	Printing & Publishing	\$ 1,500.00
3.5	150-18-3200-552-548108	Participation in Special Events	\$ 2,500.00
3.6	150-18-3200-552-554002	Memberships	\$ 495.00
3.7	150-18-3200-552-545006	General Liability Insurance for CRA	\$ 7,595.00
3.8	150-18-3200-552-531115	Property Maintenance	\$ 5,000.00
3.9	150-18-3200-552-549107	DEO Special District Fee	\$ 175.00
3.10	150-18-3200-552-549105	Payment to Children Services Council of Broward County (CSCBC)	\$ 32,549.96
3.11	150-18-3200-552-534125	CRA Events	\$ 89,405.00
3.12	150-18-3200-552-554003	Education and Training	\$ 5,000.00
3.13	150-18-3200-552-540003	Travel & Per Diem (Travel/Meal/Lodging)	\$ 5,000.00
<b>TOTAL OPERATING</b>			<b>\$ 151,569.96</b>
<b>4</b>	<b>Capital Outlay</b>		
4.1	150-18-3200-552-564001	Capital Outlay	\$ 918,441.26
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ 918,441.26</b>
<b>5</b>	<b>Additional Expenses</b>		
5.1	150-18-3200-552-599101	RZEDB Debt Service Contribution	\$ 50,000.00
5.2	150-18-3200-552-583001	CRA Grants	\$ 100,000.00
<b>TOTAL ADDITIONAL EXPENSES</b>			<b>\$ 150,000.00</b>
<b>TOTAL EXPENDITURES</b>			<b>\$ 1,614,570.44</b>