

City of Coral Springs Community Redevelopment Agency (CSCRA)
 Adopted FY 2020-2021 Budget

Revenues

1	Account No.	Revenues	Proposed FY 2021
1.1	150-0000-345-90.01	City of Coral Springs	\$ 390,135.61
1.2	150-0000-345-90.02	North Broward Hospital District	\$ 68,578.63
1.3	150-0000-345-90.03	Broward County	\$ 142,593.98
1.4	150-0000-345-90.04	Children Services Council of Broward County (CSCBC)	\$ 32,429.37
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	\$ 536,684.00
1.7	150-0000-271-00-00	Transfer from the CRA Trust Fund (Not TIF)	\$ -
TOTAL REVENUE			\$ 1,173,921.59

Expenditures

1	Administrative		Proposed FY 2021	Work Plan Goal Number
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	\$ 108,150.00	Administrative
TOTAL ADMINISTRATIVE			\$ 153,150.00	
2	Professional Services		Proposed FY 2021	Work Plan Goal Number
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	\$ 14,500.00	Administrative
2.5	150-3200-552-48.05	Marketing & Promotion	\$ 16,113.22	1, 3, 4 & 5
2.6	150-3200-552-31.13	Other Professional Services	\$ 135,000.00	1, 2, 3, 4, 5 & 6
TOTAL PROFESSIONAL SERVICES			\$ 221,613.22	
3	Operating Expenses		Proposed FY 2021	Work Plan Goal Number
3.1	150-3200-552-48.07	Advertisements	\$ 3,000.00	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	Sponsorships	\$ 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	\$ 6,025.00	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)	\$ 32,429.37	Administrative
3.11	150-3200-552-34.25	CRA Events	\$ 60,000.00	4, 6
TOTAL OPERATING			\$ 112,474.37	
4	Capital Outlay		Proposed FY 2021	Work Plan Goal Number
4.1	150-3200-552-64.01	Capital Outlay	\$ 536,684.00	2
TOTAL CAPITAL OUTLAY			\$ 536,684.00	
5	Additional Expenses		Proposed FY 2021	Work Plan Goal Number
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			\$ 1,173,921.59	