



FY 2022 Revenue Budget Worksheet - Budget Hearings

Budget Year 2022

Account	Account Description	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 YTD Actual	FY2022 Proposed Budget																																			
Fund 100	Community Redevelopment Agency																																								
Department 54	Community Redevelopment Agency																																								
Division 100	General Operations																																								
Activity 338	Shared Rev, Other Local Units																																								
3381001	CRA TIF Revenues	2,413,049.00	2,647,391.00	3,103,700.00	3,284,727.11	3,481,200.00																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Transactions</th> <th style="text-align: left;">Transaction Level</th> <th style="text-align: right;">Number of Units</th> <th style="text-align: right;">Cost Per Unit</th> <th style="text-align: right;">Total Amount</th> </tr> </thead> <tbody> <tr> <td></td> <td>TIF - Broward County</td> <td style="text-align: right;">1.0000</td> <td style="text-align: right;">3,008,000.00</td> <td style="text-align: right;">3,008,000.00</td> </tr> <tr> <td></td> <td>TIF - CBWCD</td> <td style="text-align: right;">1.0000</td> <td style="text-align: right;">73,000.00</td> <td style="text-align: right;">73,000.00</td> </tr> <tr> <td></td> <td>TIF - CSC</td> <td style="text-align: right;">1.0000</td> <td style="text-align: right;">268,000.00</td> <td style="text-align: right;">268,000.00</td> </tr> <tr> <td></td> <td>TIF - North Broward Hospital</td> <td style="text-align: right;">1.0000</td> <td style="text-align: right;">69,000.00</td> <td style="text-align: right;">69,000.00</td> </tr> <tr> <td></td> <td>TIF - South Broward Hospital</td> <td style="text-align: right;">1.0000</td> <td style="text-align: right;">63,200.00</td> <td style="text-align: right;">63,200.00</td> </tr> <tr> <td></td> <td>First Public Hearing</td> <td colspan="2" style="text-align: right;">First Public Hearing Totals</td> <td style="text-align: right;">\$3,481,200.00</td> </tr> </tbody> </table>							Budget Transactions	Transaction Level	Number of Units	Cost Per Unit	Total Amount		TIF - Broward County	1.0000	3,008,000.00	3,008,000.00		TIF - CBWCD	1.0000	73,000.00	73,000.00		TIF - CSC	1.0000	268,000.00	268,000.00		TIF - North Broward Hospital	1.0000	69,000.00	69,000.00		TIF - South Broward Hospital	1.0000	63,200.00	63,200.00		First Public Hearing	First Public Hearing Totals		\$3,481,200.00
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Activity 338	Shared Rev, Other Local Units Totals			\$3,103,700.00	\$3,284,727.11	\$3,481,200.00																																			
Activity 341	Chg for Services, General Gov't																																								
3413000	Misc Fees General Gov't	25,413.00	2,535.23	.00	5,655.75	.00																																			
Activity 341	Chg for Services, General Gov't Totals	\$25,413.00	\$2,535.23	\$0.00	\$5,655.75	\$0.00																																			
Activity 361	Interest and Other Earnings																																								
3611001	Interest on Investments	60,120.94	9,428.05	10,000.00	8,045.32	10,000.00																																			
3613000	Net Appreciation in FV	6,967.95	(2,718.03)	.00	.00	.00																																			
3614021	Gain/Loss on Sale of Investments	(6,940.24)	26.75	.00	.00	.00																																			
Activity 361	Interest and Other Earnings Totals	\$60,148.65	\$6,736.77	\$10,000.00	\$8,045.32	\$10,000.00																																			
Activity 381	Interfund Transfers In																																								
3810100	Interfund Transfers In	2,120,392.00	2,337,376.00	2,908,390.00	2,907,349.23	3,153,665.00																																			
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Activity 394	Use of Reserves																																								
3940100	From CRA Reserves	.00	.00	6,209,821.00	.00	4,769,000.00																																			
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Fund 100 - Community Redevelopment Agency					
Department 54 - Community Redevelopment Agency					
Division 100 - General Operations	\$4,619,002.65	\$4,994,039.00	\$12,231,911.00	\$6,205,777.41	\$11,413,865.00
Totals	\$4,619,002.65	\$4,994,039.00	\$12,231,911.00	\$6,205,777.41	\$11,413,865.00
Department 54 - Community Redevelopment Agency					
Totals	\$4,619,002.65	\$4,994,039.00	\$12,231,911.00	\$6,205,777.41	\$11,413,865.00