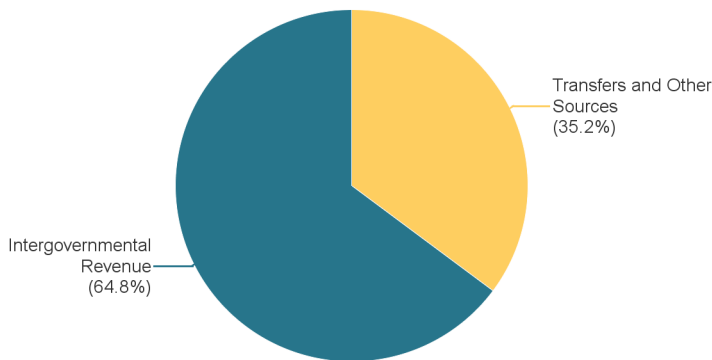


Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Adopted Budget	FY 2023 Adopted vs FY 2024 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	\$	11,404,036	14,819,337	15,416,988	17,640,058	2,820,721	19.0%
Miscellaneous		(579,342)	-	21,835	-	-	0.0%
Transfers and Other Sources		6,472,032	8,405,345	8,595,345	9,578,682	1,173,337	14.0%
Total Revenues		17,296,726	23,224,682	24,034,168	27,218,740	3,994,058	17.2%
Expenditures							
Fringe Benefits		1,157	1,311	1,311	1,352	41	3.1%
Services & Materials		619,759	654,827	958,522	680,980	26,153	4.0%
Other Operating Expenses		2,056,741	2,208,072	2,142,363	2,178,233	(29,839)	(1.4%)
Capital Outlay		5,980	-	-	-	-	0.0%
Debt Service		111,430	-	-	-	-	0.0%
Transfer Out to NPF CRA Incentives Fund		13,774,746	16,999,288	17,435,224	16,884,023	(115,265)	(0.7%)
Transfer Out to Tax Increment Revenue Bonds		846,813	3,361,184	3,361,184	7,474,152	4,112,968	122.4%
Total Expenditures		17,416,626	23,224,682	23,898,604	27,218,740	3,994,058	17.2%
Surplus/(Deficit)	\$	(119,900)	-	135,564	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		119,900	-	-	135,564	135,564	100.0%
Ending Net Position		-	-	135,564	135,564	135,564	100.0%
Net Change	\$	(119,900)	-	135,564	-	-	0.0%

FY 2024 Adopted Budget Revenues



FY 2024 Adopted Budget Expenditures

