



2023-2024 Annual Budget

Row	Community Redevelopment Agency				Percent Increase (decrease)
	Audited	Un-Audited	Budget		
<u>NO Revenues</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2024</u>
1 Taxes	\$70,771				
2 <u>Central</u>					
3 City		\$42,699	\$49,539	\$71,272	3.00%
4 County		\$46,270	\$53,682	\$74,653	3.70%
5 Prior Year Fund Balance		\$194,603	\$62,771	\$38,830	-100.00%
6 Total Central		\$283,572	\$165,992	\$184,755	-28.69%
7 <u>North</u>					
8 City		\$28,205	\$35,090	\$59,202	6.29%
9 County		\$30,565	\$38,025	\$62,011	3.25%
10 Prior Year Fund Balance		\$62,670	\$96,488	\$109,200	-100.00%
11 Total North		\$121,440	\$169,603	\$230,413	-61.86%
12 <u>South</u>					
14 City		\$3,215	\$6,051	\$7,410	15.68%
15 County		\$3,484	\$6,557	\$7,762	9.81%
17 Prior Year Fund Balance		\$12,133	\$13,496	\$17,796	-100.00%
18 Total South		\$18,832	\$26,104	\$32,968	-5.50%
19 Interest Income	\$169	\$123	\$0	\$0	0.00%
20 Transfer from General Fund	\$64,406	\$0	\$0	\$0	-9.01%
21 Total Other Revenue	\$64,575	\$123	\$0	\$0	-9.01%
22 Total Revenue	\$199,921	\$423,967	\$361,699	\$448,136	-37.30%



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<u>Expenditures</u>					
14 Community Redevelopment	\$46,413				
15 <u>Central</u>					
16 Salaries		\$23,231	\$28,000	\$31,000	10.71%
17 FICA		\$2,415	\$2,142	\$2,000	-6.63%
18 Pension		\$0	\$1,400	\$2,700	92.86%
19 Health Insurance		\$1,685	\$6,058	\$6,600	8.95%
20 Training and Education		\$5,553	\$1,500	\$1,500	0.00%
21 Travel		\$1,698	\$2,000	\$2,000	0.00%
22 Car Allowance		\$0	\$0	\$3,000	100.00%
23 Professional Services		\$7,850	\$7,000	\$20,000	328.57%
24 Telephone		\$1,148	\$0	\$2,000	100.00%
25 Repair and Maintenance		\$18,524	\$38,089	\$30,000	-73.93%
26 Advertising		\$36,930	\$5,000	\$5,000	0.00%
27 Other		\$17,069	\$2,815	\$500	-78.69%
28 Festivals		\$14,768	\$10,000	\$4,200	-50.00%
29 IT support		\$2,531	\$1,988	\$3,500	126.36%
30 IT licenses		\$1,652	\$1,500	\$0	-100.00%
31 Operating supplies		\$5,004	\$1,500	\$755	-26.67%
32 Membership		\$625	\$1,000	\$2,000	0.00%
33 Indirect Cost Allocation		\$15,884	\$16,000	\$16,000	0.00%
34 Grant		\$63,073	\$40,000	\$52,000	0.00%
35 Total Central Expenditures		\$219,640	\$165,992	\$184,755	-1.36%

36 North

37 Salaries	\$8,269	\$19,000	\$21,000	10.53%
38 FICA	\$0	\$1,454	\$1,300	-10.59%
39 Pension	\$0	\$950	\$1,800	89.47%
40 Health Insurance	\$1,685	\$4,111	\$4,600	11.89%
41 Training and Education	\$2,502	\$2,000	\$2,000	0.00%
42 Professional Services	\$750	\$10,000	\$75,000	400.00%
43 Improvement Projects	\$700	\$110,000	\$54,000	-62.49%
Redevelopment Grants			\$55,000	
44 Advertising	\$48	\$5,000	\$3,000	0.00%
45 Other	\$0	\$6,088	\$1,713	-14.83%
46 Indirect Cost Allocation	\$11,000	\$11,000	\$11,000	0.00%
47 Total North Expenditures	\$24,954	\$169,603	\$230,413	-14.65%



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<u>Expenditures</u>					
48 <u>South</u>					
49 Salaries		\$384	\$3,000	\$3,500	16.67%
50 FICA		\$0	\$230	\$300	30.43%
51 Pension		\$0	\$150	\$300	100.00%
52 Health Insurance		\$1,685	\$649	\$800	23.27%
Training and Education			\$1,000	\$1,000	
50 Other		\$970	\$2,125	\$1,118	-18.41%
51 Improvement Projects		\$1,610	\$16,000	\$5,000	-71.28%
52 Professional Services		\$0	\$2,000	\$10,000	150.00%
56 Redevelopment Grants		\$0	\$0	\$10,000	100.00%
57 Indirect Cost Allocation		\$986	\$950	\$950	0.00%
58 Total South Expenditures		\$5,635	\$26,104	\$32,968	4.39%
59 Total Expenditures	\$48,434	\$250,229	\$361,699	\$448,136	-7.09%
Excess (deficiency) of revenues over					
60 expenditures	\$151,487	\$173,738	\$0	\$0	-118.70%