

Eloise CRA Budget

Description	FY 17/18 Unaudited Actuals	FY 18/19 Adopted Budget	FY 18/19 Projected Actual
Total Fund Balance Forward	547,302	555,437	555,437
Total County CRA Revenue	70,455	79,782	80,188
Total Revenue Available	617,757	635,219	635,625
Personnel Expense	12,084	22,718	22,718
Operations Expense	0	25,000	25,000
Capital Expense	41,033	0	0
Transfer to Transportation for Street Lighting	9,203	10,147	10,147
Reserves	0	577,354	0
Total Expenditures	62,320	635,219	57,865
Fund Balance	555,437	0	577,760