



| Eloise CRA Budget Description | FY 19/20 Audited Actuals | FY 20/21 Adopted Budget | FY 20/21 Projected Actual | FY 21/22 Proposed Budget |
|--|-------------------------------------|------------------------------------|--|---|
| Total Fund Balance Forward | 602,743 | 572,290 | 644,085 | 587,885 |
| Total County CRA Revenue | 106,837 | 97,039 | 97,039 | 108,957 |
| Interest | 2,037 | 2,718 | 3,220 | 2,792 |
| Total Revenue Available | 711,617 | 672,047 | 744,344 | 699,634 |
| Personnel Expense | 36,989 | 25,959 | 25,959 | 25,746 |
| Operations Expense | 3,522 | 110,000 | 110,000 | 45,000 |
| Capital Expense | 33,300 | 85,000 | 85,000 | 90,000 |
| Transfer to Transportation for Street Lighting | 5,500 | 5,500 | 5,500 | 5,500 |