

Community Redevelopment Agency				
Preliminary Budget				
October 1, 2019- September 30, 2020				
Exhibit A				
		2018-19	2019-20	
		Amended	Proposed	
		Budget	Budget	
<b>Revenues &amp; Transfers In</b>				
<b>Tax Increment Financing Revenues</b>				
338930	Pinellas County	1,602,618	1,658,145	
381115	City of Clearwater	1,779,126	1,841,094	
381116	Downtown Development Board	274,822	286,023	
	<b>Total TIF Revenues</b>	<b>3,656,566</b>	<b>3,785,262</b>	
<b>Other Revenues</b>				
361101	Interest Earnings	199,850	50,000	
<b>Transfers In</b>				
381782	DDB Administration	71,026	73,512	
	<b>Total Revenues &amp; Transfers In</b>	<b>3,927,442</b>	<b>3,908,774</b>	
<b>Expenditures &amp; Transfers Out</b>				
<b>Operating Expenditures</b>				
530100	Professional Services	100,000	100,000	
530300	Contractual Services	31,223	70,000	
540300	Telephone Variable	2,000	3,360	
540200	Postal Service	361	1,500	
541000	Information Technology-Fixed	24,020	22,960	
541600	Building & Maintenance Variable	1,000	1,000	
542200	Electricity- Utility	200	-	
542500	Postage	339	200	
543100	Advertising	12,188	40,000	
543200	Other Promotional Activities	3,000	10,000	
543400	Printing & Binding	3,000	9,000	
544100	Equipment Rental	2,500	2,500	
547100	Uniforms	1,000	500	
547200	Employee Expense-Travel	7,500	10,000	
547300	Milage Reimbursement	1,500	1,500	
548000	Other Services	3,000	3,000	
549000	Relocation Expenses	2,236	-	
549000	Recruitment Expenses	163	-	
550100	Office Supplies	2,000	2,040	
550400	Operating Supplies	167	500	
557100	Memberships and Subscriptions	3,500	5,000	
557200	Offical Recognition	70	-	
557300	Training and Reference	6,000	6,000	
581000	Payments to Other Agencies-DDB	274,822	286,023	
581000	Payments to Other Agencies-Blast Friday	100,000	100,000	
	<b>Total Operating Expenditures</b>	<b>581,789</b>	<b>675,083</b>	
<b>Transfers Out</b>				
590200	General Fund- Administrative	470,740	473,680	
590800	Downtown Redevelopment Fund (94714)	371,123	565,935	
590800	Downtown Gateway Project (94849)	-	186,291	
590800	Downtown Marketing & Events (94853)	100,000	-	
590800	Car Pro (94862)	31,530	-	
590800	Library Activation (94887)	97,260	99,640	
590800	Placemaking Activites (94889)	300,000	-	
590800	Restricted County TIF Funds	1,602,371	1,658,145	
590800	Pierce/Washington (94897)	250,000	-	
590800	Downtown Beautification (99968)	25,000	-	
590800	Façade Program (99979)	-	250,000	
590800	Streetscape and Trail Improvements	97,629	-	
	<b>Total Transfers Out</b>	<b>3,345,653</b>	<b>3,233,691</b>	
	<b>Total Expenditures &amp; Transfers Out</b>	<b>3,927,442</b>	<b>3,908,774</b>	