

**Crestview Community Redevelopment Agency
Approved Annual Budget 2020-2021**

2020-2021 Beginning Balance	\$ 927,107.00
Operational Revenue (estimated)	
TIF Funds - County	\$ 78,000.00
TIF Funds - City	\$ 155,000.00
Interest	\$ 4,080.00
Miscellaneous Income	\$ 100.00
Total Projected Revenue for 2020-2021	\$ 1,164,287.00

Operating Expenses

ENGINEERING FEES

 Matrix \$ 140,000.00

CONTRACTUAL SERVICES

 Mainstreet \$ 50,000.00

 Rentals and Leases \$ 1,200.00

 Legal Fees \$ 5,000.00

ADMINISTRATIVE EXPENSES

 Travel/Per Diem \$ 1,000.00

 Insurance \$ 1,503.00

 Printing \$ 100.00

 Office Supplies \$ 400.00

 Operating Supplies \$ 1,800.00

 Marketing \$ 10,000.00

 Dues and Subscriptions \$ 1,050.00

 Training \$ 500.00

Program Services

 Park Segue \$ 75,000.00

 Downtown Beautification \$ 30,000.00

 Bush House \$ 200,000.00

 Twin Hills Upgrades \$ 50,000.00

 Gateway Signs Completion \$ 50,000.00

 Mobility Plan Implementation \$ 407,134.00

 Grants \$ 100,000.00

Other Expenses/Transfers

 Cost Allocation \$ 39,600.00

Total Projected Expenses for 2020-2021 **\$ 1,164,287.00**