



CRESTVIEW COMMUNITY REDEVELOPMENT AGENCY

2022-2023

BUDGET

		Adopted Budget
2022-2023 Beginning Balance (estimated)		\$ 500,000.00
Operational Revenue (estimated)		
TIF Funds - County		\$ 110,058.00
TIF Funds - City		\$ 196,702.00
Interest		\$ 3,000.00
Miscellaneous Income GRANT transfer		\$ -
Total Projected Revenue for 2022-2023		\$ 809,760.00
Operating Expenses		
CONTRACTUAL SERVICES		
Mainstreet	34-00	\$ 50,000.00
Downtown water	44-00	\$ 1,500.00
Auditing Fees	32-00	\$ 6,000.00
Legal Fees	31-01	\$ 5,000.00
Personnel Expenses	34-00	\$ 36,000.00
ADMINISTRATIVE EXPENSES		
Travel/Per Diem	40-00	\$ 2,050.00
phone/equipment	41-00	\$ 650.00
Insurance		\$ 1,846.00
Printing	47-00	\$ 100.00
Office Supplies	51-00	\$ 750.00
Operating Supplies	52-00	\$ 1,800.00
uniform	52-01	\$ 300.00
Marketing downtown expansion/ reports.	52-03	\$ 30,127.00
Dues and Subscriptions	54-00	\$ 2,000.00
Equipment	64-00	\$ 2,000.00
Training	56-00	\$ 1,000.00
Program Services		
Downtown Improvements and upgrades	63-00	\$ 302,000.00
Bush House	63-00	\$ 12,637.00
Grants	82-00	\$ 335,000.00
Other Expenses/Transfers		\$ -
Cost Allocation		\$ 19,000.00
Total Projected Expenses for 2022-2023		\$ 809,760.00