

Community Redevelopment Agency				
Preliminary Budget				
October 1, 2020- September 30, 2021				
Exhibit A				
		2019-20 Amended Budget	2019-20 Available Balance	2020-21 Proposed Budget
<b>Revenues &amp; Transfers In</b>				
<b>Tax Increment Financing Revenues</b>				
338930	Pinellas County	1,791,123		2,079,624
381115	City of Clearwater	1,988,861		2,309,490
381116	Downtown Development Board	302,603		340,088
	<b>Total TIF Revenues</b>	<b>4,082,587</b>		<b>4,729,202</b>
<b>Other Revenues</b>				
361101	Interest Earnings	78,485		60,000
<b>Transfers In</b>				
381782	DDB Administration	73,512		76,085
	<b>Total Revenues &amp; Transfers In</b>	<b>4,234,584</b>		<b>4,865,287</b>
<b>Expenditures &amp; Transfers Out</b>				
<b>Operating Expenditures</b>				
530100	Professional Services	100,000	19,525	100,000
530300	Contractual Services	70,000	70,000	70,000
540300	Telephone Variable	3,360	1,379	3,310
540200	Postal Service	1,500	1,500	1,000
541000	Information Technology-Fixed	22,960	5,740	-
541600	Building & Maintenance Variable	1,000	1,000	1,000
542500	Postage	200	200	200
543100	Advertising	40,000	14,586	20,000
543200	Other Promotional Activities	10,000	4,098	5,000
543400	Printing & Binding	9,000	8,777	5,000
544100	Equipment Rental	2,500	1,559	2,500
547100	Uniforms	500	129	500
547200	Employee Expense-Travel	10,000	7,489	3,000
547300	Milage Reimbursment	1,500	638	1,500
548000	Other Services	3,000	2,709	3,000
549000	Recruitment Expenses	-		
550100	Office Supplies	2,040	1,532	2,000
550400	Operating Supplies	500	486	500
557100	Memberships and Subscriptions	5,000	114	5,500
557200	Offical Recognition			
557300	Training and Reference	8,000	1,027	15,000
581000	Payments to Other Agencies-DDB	302,603		340,088
581000	Payments to Other Agencies-Blast Friday	100,000		
	<b>Total Operating Expenditures</b>	<b>693,663</b>		<b>579,098</b>
<b>Transfers Out</b>				
590200	General Fund- Administrative	473,680		470,000
590800	Library Activation Project (94887)	99,640		
590800	Downtown Gateway Project (94849)	186,291		
590800	Restricted County TIF Funds	1,658,145		
590800	Downtown Redevelopment Fund (94714)	565,935		
590800	Facade Program (99979)	250,000		
590800	Community Policing (R2001)			250,000
590800	Community Engagements (R2002)			236,565
590800	Economic Development- City (R2003)	174,252		
590800	Economic Development- County (R2004)			500,000
590800	Infrastructure- City (R2005)			250,000
590800	Infrastructure- County (R2006)			500,000
590800	Transportation- City (R2007)			
590800	Transportation- County (R2008)			79,624
590800	Housing- City (R2009)			1,000,000
590800	Housing- County (R2010)	132,978		1,000,000
	<b>Total Transfers Out</b>	<b>3,540,921</b>		<b>4,286,189</b>
	<b>Total Expenditures &amp; Transfers Out</b>	<b>4,234,584</b>		<b>4,865,287</b>