

Community Redevelopment Agency				
Preliminary Budget				
October 1, 2021- September 30, 2022				
Exhibit A				
		2020-2021	2020-2021	2021-2022
		Approved	Amended	Preliminary
		Budget	Budget	Budget
<b>Revenues &amp; Transfers In</b>				
<b>Tax Increment Financing Revenues</b>				
338930	Pinellas County	2,079,624	2,077,454	2,233,848
381115	City of Clearwater	2,309,490	2,306,897	2,480,667
381116	Downtown Development Board	340,088	340,002	301,370
	<b>Total TIF Revenues</b>	<b>4,729,202</b>	<b>4,724,353</b>	<b>5,015,885</b>
<b>Other Revenues</b>				
361101	Interest Earnings	60,000	60,000	55,000
<b>Transfers In</b>				
381782	DDB Administration	76,085	76,085	78,748
	<b>Total Revenues &amp; Transfers In</b>	<b>4,865,287</b>	<b>4,860,438</b>	<b>5,149,633</b>
<b>Expenditures &amp; Transfers Out</b>				
<b>Operating Expenditures</b>				
510100	Salaries and Benefits	-	-	115,000
530100	Professional Services	100,000	125,000	130,000
530300	Contractual Services	70,000	45,000	40,000
540300	Telephone Variable	3,310	3,310	-
540200	Postal Service	1,000	1,000	100
541000	City Internal Services	-	-	31,770
541600	Building & Maintenance Variable	1,000	1,000	1,000
542500	Postage	200	200	200
543100	Advertising	20,000	20,000	20,000
543200	Other Promotional Activities	5,000	5,000	5,000
543400	Printing & Binding	5,000	2,237	5,000
544100	Equipment Rental	2,500	2,500	2,500
547100	Uniforms	500	500	500
547200	Employee Expense-Travel	3,000	1,000	3,000
547300	Milage Reimbursement	1,500	1,500	1,500
548000	Other Services	3,000	3,000	3,000
550100	Office Supplies	2,000	2,000	2,000
550400	Operating Supplies	500	500	500
557100	Memberships and Subscriptions	5,500	5,500	5,500
557300	Training and Reference	15,000	15,000	15,000
581000	Payments to Other Agencies-DDB	340,088	340,002	301,370
	<b>Total Operating Expenditures</b>	<b>579,098</b>	<b>574,249</b>	<b>682,940</b>
<b>Transfers Out</b>				
590200	General Fund- Administrative	470,000	470,000	504,274
590800	Community Policing (R2001)	250,000	250,000	252,550
590800	Community Engagements (R2002)	236,565	236,565	500,000
590800	Economic Development- City (R2003)	-	-	500,000
590800	Economic Development- County (R2004)	500,000	500,000	335,020
590800	Infrastructure- City (R2005)	250,000	250,000	-
590800	Infrastructure- County (R2006)	500,000	500,000	-
590800	Transportation- City (R2007)	-	-	-
590800	Transportation- County (R2008)	79,624	79,624	223,724
590800	Housing- City (R2009)	1,000,000	1,000,000	476,021
590800	Housing- County (R2010)	1,000,000	1,000,000	1,675,104
	<b>Total Transfers Out</b>	<b>4,286,189</b>	<b>4,286,189</b>	<b>4,466,693</b>
	<b>Total Expenditures &amp; Transfers Out</b>	<b>4,865,287</b>	<b>4,860,438</b>	<b>5,149,633</b>