

Community Redevelopment Agency			
Preliminary Budget			
October 1, 2018- September 30, 2019			
Exhibit A			
		2017-18	2018-19
		Amended	Proposed
		Budget	Budget
Revenues & Transfers In			
Tax Increment Financing Revenues			
338930	Pinellas County	1,198,581	1,602,371
381115	City of Clearwater	1,151,254	1,539,879
381116	Downtown Development Board	210,139	274,651
	Total TIF Revenues	2,559,974	3,416,901
Other Revenues			
361101	Interest Earnings	50,000	50,000
Transfers In			
381782	DDB Administration	68,624	71,026
	Total Revenues & Transfers In	2,678,598	3,537,927
Expenditures & Transfers Out			
Operating Expenditures			
530100	Professional Services	56,888	100,000
530300	Contractual Services	13,000	64,900
540300	Telephone Variable	1,370	2,000
540200	Postal Service		200
541000	Information Technology-Fixed	22,080	24,020
541600	Building & Maintenance Variable	1,000	1,000
542200	Electricity- Utility	500	200
542500	Postage	1,000	500
543100	Advertising	4,000	4,000
543200	Other Promotional Activities	1,500	3,000
543400	Printing & Binding	3,000	3,000
544100	Equipment Rental	2,500	2,500
547100	Uniforms	500	1,000
547200	Employee Expense-Travel	5,000	7,500
547300	Milage Reimbursment	1,000	1,500
548000	Other Services	3,000	3,000
549000	Recruitment Expenses	258	400
550100	Office Supplies	2,000	2,000
552500	\$1,000-\$4,999 Mach & Equip	2,854	
557100	Memberships and Subscriptions	2,500	3,000
557300	Training and Reference	4,000	6,000
581000	Payments to Other Agencies-DDB	210,139	274,651
581000	Payments to Other Agencies-Blast Friday	100,000	100,000
	Total Operating Expenditures	438,089	604,371
Transfers Out			
590200	General Fund- Administrative	397,890	408,740
590800	Downtown Redevelopment Fund (94714)	(2,406)	121,026
590800	Downtown Gateway Project (94849)	176,321	
590800	Downtown Marketing & Events (94853)	75,000	100,000
590800	Car Pro (94862)	-	31,530
590800	Economy Inn Debt (94866)		
590800	ULI Implementation (94885)		
590800	Library Activation (94887)	97,890	97,260
590800	Placemaking Activites (94889)	100,000	200,000
590800	Restricted County TIF Funds	1,197,190	1,602,371
590800	Opportunity Fund (94893)	173,624	
590800	CRA Wayfinding (94896)		
590800	Gateway Mercado		
590800	Pierce/Washington (94897)		250,000
590800	Downtown Beautification (99968)	25,000	25,000
590800	Façade Program (99979)		
590800	Streetscape and Trail Improvements		97,629
	Total Transfers Out	2,240,509	2,933,556
	Total Expenditures & Transfers Out	2,678,598	3,537,927