

DRAFT  
CRA OPERATING BUDGET  
FY 2023  
October 1, 2022 – September 30, 2023

Revenues

Bond Issue	\$ 7,000,000
Project TIF 2022 Tax Year	710,350
Cash Carry Forward	553,310
Interest Income	10,770
Other Income TBD	<u>100</u>
Total Revenues	\$ 8,274,530

Expenditures

Staff

1. CRA Director	\$ 25,000
2. CRA Manager	<u>28,000</u>

Sub Total \$ 53,000

Personal Services

1. Engineering Services Historic Downtown	\$175,000
2. Landscape Design Historic Downtown	75,000
3. Design Consultant	38,000
4. CRA Coordination	<u>30,000</u>

Sub Total Other Personal Services \$318,000

Expenses

1. Training	\$ 10,000
2. Audit Fees	10,000
3. Dependent Special District Fee	180
4. Membership Dues	<u>2,500</u>

Sub Total Expenses \$ 22,680

Capital Outlay

Old Town Landing Capital Improvements \$7,880,850

Total Expenditures \$8,274,530