

**TOWN OF LAKE CLARKE SHORES, FLORIDA**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**COMMUNITY REDEVELOPMENT AGENCY (CRA)**  
**FINAL DRAFT BUDGET FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**

CRA Base 2016 Value	\$ 24,686,639.00				
CRA Taxable Value		\$ 27,066,678	\$ 28,401,789	5%	
Tax Increment		\$ 2,380,039	\$ 3,715,150	56%	

		2015 Actual	2016 Actual	2017 Actual	2017 Budget	May 2018 YTD Actual	2018 Budget	DRAFT 2019 Budget	% Change
<b>CRA Revenue Summary</b>									
31150	County TIF Contribution	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ 10,811	\$ 10,811	\$ 16,865	56%
31155	Town TIF Contribution	N/A	N/A	N/A	N/A	14,198	14,198	22,164	56%
	<b>TOTAL CRA REVENUES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,009</u>	<u>\$ 25,009</u>	<u>\$ 39,029</u>	<u>56%</u>
<b>CRA Expense Summary</b>									
53102	Consulting Finance Professional	\$ N/A	\$ N/A	\$ N/A	\$ N/A	\$ -	\$ -	\$ 1,500	100%
53409	FHB Median Maint.	N/A	N/A	N/A	N/A	8,784	10,000	10,000	0%
55400	Books, Dues, Education	N/A	N/A	N/A	N/A	4,587	4,400	3,000	-32%
	<b>OPERATING SUPPLIES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,371</u>	<u>\$ 14,400</u>	<u>\$ 14,500</u>	<u>1%</u>
	<b>TOTAL CRA EXPENSES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 13,371</u>	<u>\$ 14,400</u>	<u>\$ 14,500</u>	<u>1%</u>
	<b>NET REVENUES OVER (UNDER)</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,638</u>	<u>\$ 10,609</u>	<u>\$ 24,529</u>	<u>131%</u>