

## Crestview Community Redevelopment Agency Proposed 2018/2019 Budget

<b>2018/2019 Beginning Balance (estimated)</b>	\$ 1,089,501.00
<b>Operational Revenue (anticipated)</b>	
TIF Funds - County	\$ 70,000.00
TIF Funds - City	\$ 138,205.00
Interest	\$ 2,500.00
Debt Recovery from RE Development (Winterfest)	\$ 4,500.00
<b>Projected Revenue Total for 2018/2019</b>	<b>\$ 1,304,706.00</b>

### 2018/2019 Expenditures

#### CRA Administration

Administrative Expenses	\$ 20,000	
Administrative Assistance	\$ 1,200	
Marketing	\$ 20,000	
Contract Services      CRA Director	\$ 65,000	
Legal Services	\$ 35,000	
<b>CRA Administration Budget</b>	<b>\$ 141,200.00</b>	

#### CRA Director Education, Training and Conferences

Conferences, Conventions and Meetings	\$ 1,000.00	
Travel	\$ 5,000.00	
<b>CRA Director Education, Training and Conferences Budget</b>	<b>\$ 6,000.00</b>	

#### CRA Programs

Economic Revitalization and Marketing		\$ 470,000.00
Project 1: Depot/Welcome Center	\$ 150,000	
Project 2: Park Seque and Green Park	\$ 175,000	
Project 3: Business Entrepreneurial Program	\$ 50,000	
Project 4: Revitalization and Beautification	\$ 95,000	
CRA Incentive/Grant Programs		\$ 303,506.00
Budgeted	\$ 303,506	
2017 Committed	\$ 29,291	
<b>Balance</b>	<b>\$ 274,215</b>	
Parking, Land, Signage, Buildings & Security		\$ 200,000.00
Grant Matching, Funding, Leasing & Partnerships		\$ 184,000.00
Main Street	\$ 34,000	
Admin	\$ 17,000	
Event Mgmt	\$ 10,000	
Marketing	\$ 3,000	
<b>CRA Programs Budget</b>	<b>\$ 1,157,506.00</b>	

**Total 2018/2019 Budget Expenditures      \$ 1,304,706.00**

This budget was adopted by the CRA Board on September 10, 2018