

**EXHIBIT A - Budget Summary attachment for public hearings**

**SR100 COMMUNITY REDEVELOPMENT FUND**

|                             | <b>FY 2024-2025<br/>REVISED BUDGET</b> | <b>FY 2025-2026<br/>BUDGET</b> |
|-----------------------------|--|--------------------------------|
| <b><u>REVENUES:</u></b>     |  |                                |
| Interest Revenue            | \$ 40,000                              | \$ 30,000                      |
| Intergovernmental Revenue   | 1,895,205                              | 2,157,700                      |
| Transfers from Other Funds  | 1,015,191                              | 1,148,644                      |
| Appropriated Fund Balance   | 616,919                                | -                              |
| <b>TOTAL REVENUES:</b>      | <b>\$ 3,567,315</b>                    | <b>\$ 3,336,344</b>            |
| <b><u>EXPENDITURES:</u></b> |  |                                |
| Operating Expenses          | \$ 208,363                             | \$ 1,039,340                   |
| Interfund Transfers         | 2,514,592                              | 1,444,859                      |
| Debt Service                | 844,360                                | 852,145                        |
| <b>TOTAL EXPENDITURES:</b>  | <b>\$ 3,567,315</b>                    | <b>\$ 3,336,344</b>            |