

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

CENTRAL COMMUNITY REDEVELOPMENT AGENCY - 624

Account Number 624-116-

Object Code	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget
SALARIES AND WAGES						
1010	Full Time Salaries	-	-	-	-	-
1040	Premium Pay	-	-	-	-	-
	Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
FRINGE BENEFITS						
2110	FICA Taxes	-	-	-	-	-
2210	Pension	-	-	-	-	-
2310	Group Insurance	-	-	-	-	-
2410	Workers Compensation	-	-	-	-	-
	Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES						
3110	Professional Services	-	-	5,791	2,000	-
3150	Contract Services	-	-	18,000	32,000	25,000
4010	Local Travel	-	-	-	-	-
4110	Telephone	-	-	-	-	-
4210	Postage	-	-	26	250	1,460
4310	Electric	8,244	7,538	4,391	10,000	10,000
4320	Water and Sewer	7,377	1,834	369	7,500	7,500
4610	Building Maintenance	1,000	900	-	1,500	2,500
4810	Promotions	-	-	1,669	-	-
4911	Advertising	-	-	105	1,000	1,000
4950	Mission Lakes Expenses	8,432	1,719	3,241	22,809	25,600
5110	Office Supplies	-	52	-	2,500	50
5410	Memberships/Subs	-	-	-	500	290
5800	Loss on Investment	-	269,165	-	-	-
	Total Operating	\$ 25,053	\$ 281,208	\$ 33,593	\$ 80,059	\$ 73,400
CAPITAL OUTLAY						
6410	CRA Building	-	-	-	50,000	25,000
6420	Vehicles	-	-	-	-	-
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ 50,000	\$ 25,000
DEBT SERVICE						
9125	Trf to Fund 130	150,000	-	-	-	-
9126	Trf to Fund 270	234,567	47,478	421,556	234,214	234,090
9129	Trf to Fund 401	-	-	-	-	-
9131	Trf to Fund 622	-	-	-	-	-
	Total Debt Service	\$ 384,567	\$ 47,478	\$ 421,556	\$ 234,214	\$ 234,090
TOTAL CENTRAL CRA		\$ 409,620	\$ 328,686	\$ 455,149	\$ 364,273	\$ 332,490

Full Time Staff	0	0	0	0	0
Part Time Staff	0	0	0	0	0