

CITY OF LAUDERHILL - FISCAL YEAR 2020 BUDGET - EXPENDITURES

EASTERN COMMUNITY REDEVELOPMENT AGENCY - 623

Account Number 623-113-

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	-	-	31,975	88,460	36,003
1040	Premium Pay	-	-	2,400	-	-
	Total Salaries	\$ -	\$ -	\$ 34,375	\$ 88,460	\$ 36,003
FRINGE BENEFITS						
2110	FICA Taxes	-	-	2,631	7,318	2,754
2210	Pension	-	-	6,321	29,192	13,681
2310	Group Insurance	-	-	3,491	9,199	8,489
2410	Workers Compensation	-	-	-	500	1,000
	Total Fringe Benefits	\$ -	\$ -	\$ 12,442	\$ 46,209	\$ 25,924
OPERATING EXPENSES						
3110	Professional Services	-	-	1,850	-	10,000
3150	Contract Services	167,858	253,065	-	-	191,732
4010	Local Travel	4	2	-	100	100
4110	Telephone	-	-	-	-	-
4210	Postage	1	-	110	100	100
4310	Electric	-	-	-	-	-
4510	Insurance Allocation	-	-	-	-	-
4710	Printing	-	-	-	500	40
4810	Promotions	2,200	-	45,574	115,000	100,000
4910	Conferences & Education	-	-	4,861	6,000	6,000
4911	Advertising	-	-	-	-	2,500
5215	Uniform	-	-	-	-	146
5410	Memberships/Subs	3,240	697	-	2,000	1,200
	Total Operating	\$ 173,303	\$ 253,764	\$ 52,395	\$ 123,700	\$ 311,818
CAPITAL OUTLAY						
6440	Equipment	-	-	-	-	-
	Total Capital Outlay	\$ -				
OTHER GRANTS AND AID						
8309	CFG Project	-	-	2,211	200,000	-
8341	BRP - 38th Ave Impv.	-	-	-	1,000,000	1,000,000
	Total Other Grants and Aid	\$ -	\$ -	\$ 2,211	\$ 1,200,000	\$ 1,000,000
DEBT SERVICE						
7315	Interest Expense	-	-	-	-	-
7212	Principal Payments	-	-	-	-	-
9133	Trf to PAC Fund	270,368	360,000	360,000	360,000	160,000
	Total Debt Service	\$ 270,368	\$ 360,000	\$ 360,000	\$ 360,000	\$ 160,000
	TOTAL EASTERN CRA	\$ 443,671	\$ 613,764	\$ 461,422	\$ 1,818,369	\$ 1,533,745

Full Time Staff	0	0	1	1	1
Part Time Staff	0	0	0	0	0