

CITY OF LAUDERHILL - FISCAL YEAR 2024 BUDGET - EXPENDITURES

CENTRAL COMMUNITY REDEVELOPMENT AGENCY - 624

Account Number 624-116-

Object Code	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budgeted	FY 2024 Proposed	FY 2024 Adopted
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	\$ -	\$ 5,812	\$ 220	\$ 25,000	\$ 25,000	25,000
3150	Contract Services	12,340	4,830	8,125	12,000	12,000	12,000
4010	Local Travel	-	-	-	-	-	-
4110	Telephone	-	-	-	-	-	-
4210	Postage	808	1,471	417	6,000	3,000	3,000
4310	Electric	4,121	4,667	5,214	2,500	-	-
4320	Water and Sewer	721	803	2,190	3,000	4,000	4,000
4510	Insurance Allocation	-	7,816	-	4,000	4,000	4,000
4610	Building Maintenance	19	-	-	-	-	-
4615	Grounds Maintenance	4,800	3,000	175	5,000	11,000	11,000
4710	Printing	-	-	130	-	5,000	5,000
4810	Promotions	-	-	-	-	-	-
4911	Advertising	-	700	-	-	-	-
4912	Administration Expense	400	-	-	-	-	-
4950	Mission Lakes Expenses	1,062	(1,670)	24,231	-	-	-
5110	Office Supplies	-	-	-	-	-	-
5410	Memberships/Subs	-	-	-	-	-	-
5800	Loss on Investment	1,171,681	-	-	-	-	-
	Total Operating	\$ 1,195,951	\$ 27,428	\$ 40,701	\$ 57,500	\$ 64,000	\$ 64,000
CAPITAL OUTLAY							
6410	CRA Building	\$ 28,859	\$ 3,500	\$ -	\$ -	\$ -	\$ -
6420	Vehicles	-	-	-	-	-	-
6440	Equipment	-	-	-	-	-	-
	Total Capital Outlay	\$ 28,859	\$ 3,500	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE							
7315	Interest Expense	\$ -	\$ 31,068	\$ 27,481	\$ 32,000	\$ 25,000	\$ 25,000
7316	Bond Issuance Expense	10,000	-	-	-	-	-
9125	Trf to Fund 130	-	-	-	-	-	-
9126	Trf to Fund 270	234,087	233,956	233,819	233,676	233,529	233,529
	Total Debt Service	\$ 244,087	\$ 265,024	\$ 261,300	\$ 265,676	\$ 258,529	\$ 258,529
TOTAL CENTRAL CRA		\$ 1,468,897	\$ 295,952	\$ 302,000	\$ 323,176	\$ 322,529	\$ 322,529

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