

CITY OF LAUDERHILL - FISCAL YEAR 2024 BUDGET - EXPENDITURES

EASTERN COMMUNITY REDEVELOPMENT AGENCY - 623

Account Number 623-113-

Object Code	Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted
SALARIES AND WAGES							
1010	Full Time Salaries	\$ 32,228	\$ 41,012	\$ -	\$ -	\$ 203,216	\$ 203,216
1020	Part Time Salaries	-	31,141	88,198	138,247	18,236	18,236
1030	Overtime	665	524	-	1,000	-	-
1040	Premium Pay	-	208	-	-	-	-
1060	Longevity	-	426	-	-	-	-
	Total Salaries	\$ 32,893	\$ 73,311	\$ 88,198	\$ 139,247	\$ 221,452	\$ 221,452
FRINGE BENEFITS							
2110	FICA Taxes	\$ 2,423	\$ 5,329	\$ 6,747	\$ 11,493	\$ 18,013	\$ 18,013
2210	Pension	10,810	17,518	-	-	-	-
2310	Group Insurance	7,528	12,697	-	12,000	17,500	17,500
2410	Workers Compensation	-	-	-	2,500	2,500	2,500
2510	Unemployment Comp	-	400	766	-	-	-
	Total Fringe Benefits	\$ 20,761	\$ 35,944	\$ 7,513	\$ 25,993	\$ 38,013	\$ 38,013
OPERATING EXPENSES							
3110	Professional Services	\$ 44	\$ 900	\$ 20,363	\$ 50,000	\$ 62,759	\$ 62,759
3130	Bank Charges	-	150	259	-	400	400
3150	Contract Services	48,477	88,156	125,291	150,000	100,000	100,000
4010	Local Travel	-	-	-	-	-	-
4110	Telephone	-	-	-	-	-	-
4210	Postage	27	2	-	-	-	-
4310	Electric	-	-	691	-	-	-
4490	Rent	-	8,040	48,240	49,680	51,180	51,180
4510	Insurance Allocation	-	-	-	1,000	-	-
4659	Interior Buildout Program	-	-	25,500	-	-	-
4810	Printing	-	-	-	-	-	-
4810	Promotions	114,700	30,422	198,502	170,000	200,000	200,000
4910	Conferences & Education	1,830	-	4,187	4,500	8,000	8,000
4911	Advertising	202	270	80	-	40,000	40,000
5215	Uniform	-	558	-	750	1,000	1,000
5245	Special Supplies	4,924	-	-	-	-	-
5410	Memberships/Subs	515	1,280	-	1,000	3,020	3,020
	Total Operating	\$ 170,720	\$ 129,777	\$ 423,114	\$ 426,930	\$ 466,359	\$ 466,359
CAPITAL OUTLAY							
6420	Vehicles	\$ -	\$ 29,057	\$ -	\$ -	\$ -	\$ -
6440	Equipment	-	35,281	12,006	5,000	-	-
	Total Capital Outlay	\$ -	\$ 64,338	\$ 12,006	\$ 5,000	\$ -	\$ -
OTHER GRANTS AND AID							
8305	Micro-Loan	\$ -	\$ -	\$ 52,500	\$ 50,000	\$ 50,000	\$ 50,000
8308	CFG Projects CDBG	290,083	-	-	-	-	-
8309	CFG Project	-	-	-	100,000	100,000	100,000
8341	BRP - 38th Ave Impv.	69,939	930,061	-	-	-	-
8342	Interior Buildout Program	-	-	-	-	-	-
8342	A&E Paint Program	-	-	-	-	-	-
	Total Other Grants and Aid	\$ 360,022	\$ 930,061	\$ 52,500	\$ 150,000	\$ 150,000	\$ 150,000
DEBT SERVICE							
7315	Interest Expense	\$ -	\$ 3	\$ -	\$ -	\$ -	\$ -
7212	Principal Payments	-	-	-	-	-	-
9133	Trf to PAC Fund	160,000	-	-	-	-	-
	Total Debt Service	\$ 160,000	\$ 3	\$ -	\$ -	\$ -	\$ -
	TOTAL EASTERN CRA	\$ 744,396	\$ 1,233,434	\$ 583,330	\$ 747,170	\$ 875,824	\$ 875,824

Full Time Staff	1	1	4	4	6	6
Part Time Staff	0	2	0	1	3	3