

| <b>Community Redevelopment Budget</b> |                 |                 |                 |
|---------------------------------------|-----------------|-----------------|-----------------|
| <b>FY 2024/25</b>                     |                 |                 |                 |
|                                       | <b>FY 22/23</b> | <b>FY 23/24</b> | <b>FY 24/25</b> |
| <b>REVENUE</b>                        | <b>AMOUNT</b>   | <b>AMOUNT</b>   | <b>AMOUNT</b>   |
| Rollover                              |                 | 207,500         | 62,000          |
| County                                | 54,722          | 77,170          | 77,170          |
| City                                  | 46,949          | 66,208          | 66,208          |
| <b>Total</b>                          | <b>101,671</b>  | <b>350,878</b>  | <b>205,378</b>  |
| Interest                              | 0               |                 |                 |
| Miscellaneous Revenues                | 0               |                 |                 |
| <b>Total Revenue</b>                  | <b>101,671</b>  | <b>350,878</b>  | <b>205,378</b>  |
| <b>EXPENDITURES</b>                   |                 |                 |                 |
| <b>Obligations</b>                    |                 |                 |                 |
| Debt Service                          | 0               |                 | 0               |
| <b>Contractual Services</b>           |                 |                 |                 |
| Marketing                             | 0               |                 | 0               |
| Housing                               | 0               |                 | 0               |
| Centenino Conc. Stand                 | 95871           | 95871           | 19500           |
| Economic Development                  | 0               | 125,000         | 70,000          |
| <b>PROGRAMS</b>                       |                 |                 |                 |
| Main Street Plaza                     | 0               | 4907            | 24875           |
| Property City Hall                    | 0               | 9500            | 0               |
| Rehab - Commercial                    | 0               | 58000           | 40000           |
| Rehab - Residential                   | 0               | 53000           | 40000           |
| <b>OPERATIONS</b>                     |                 |                 |                 |
| Legal                                 | 2000            | 2,500           | 0               |
| Audit                                 | 1000            | 1,000           | 9,700           |
| Utlilities                            | 0               | 0               | 0               |
| Advertising                           | 1100            | 1100            | 1100            |
| Miscellaneous                         | 1000            | 0               | 0               |
| Dues & Subscriptions                  | 200             | 0               | 203             |
| Training                              | 500             | 0               | 0               |
| <b>Total Expenses</b>                 | <b>101671</b>   | <b>350878</b>   | <b>205378</b>   |
| <b>Total Expenditures</b>             | <b>101,671</b>  | <b>350,878</b>  | <b>205,378</b>  |
| <b>Total Revenues</b>                 | <b>101,671</b>  | <b>350,878</b>  | <b>205,378</b>  |