

DEPARTMENT	ACCOUNT	FISCAL 2021
ACCOUNT NAME	NUMBER	PROPOSED
		BUDGET
CRA - REVENUE		
AD VALOREM TAXES		
Ad Valorem Taxes - Orange Cnty	303-311.1000	\$ 150,000.00
TIF - Town of Eatonville	303-319.0000	\$ 200,000.00
OTHER FINANCING SOURCES & USES		
Received from GF - Administration Svcs	303-341.9000	\$ 98,495.00
CRA Balance Forward		\$ 650,000.00
Interest Earnings	303-361.0000	\$ 1,200.00
TOTAL CRA REVENUES		\$ 1,099,695.00
CRA - 303-515 EXPENDITURES		
PERSONAL SERVICES		
Salaries & Wages - Regular (FT)	303-0515-515.1200	\$ 237,338.00
CRA Executive Director		\$ 81,343.00
Contract Svcs - CRA		\$ 57,500.00
Contract Svcs - Planning/Code/Building		\$ 98,495.00
TOTAL SALARIES & WAGES		\$ 237,338.00
FRINGE BENEFITS		
FICA Taxes - 7.65%	303-0515-515.2100	\$ 6,223.00
Retirement 5%	303-0515-515.2200	\$ 8,200.00
Health/Life Insurance	303-0515-515.2300	\$ 10,846.00
Unemployment Compensation	303-0515-515.2500	\$ -
Workers' Compensation	303-0515-515.2400	\$ -
TOTAL FRINGE BENEFITS		\$ 25,269.00
TOTAL PERSONAL SERVICES		\$ 262,607.00
OPERATING SERVICES		
Professional Services	303-0515-515.3100	\$ 50,000.00
Contractual Services	303-0515-515.3400	\$ 40,000.00
Accounting & Auditing	303-0515-515.3200	\$ 8,500.00
Rental Leases	303-0515-515.4400	\$ 22,500.00
Gas & Oil	303-0515-515.5290	\$ 3,000.00
Travel & Per Diem	303-0515-515.4000	\$ 5,000.00
Communication Services	303-0515-515.4100	\$ 3,000.00
Mail & Freight	303-0515-515.4200	\$ 2,000.00
Utility Services	303-0515-515.4300	\$ 5,500.00
Insurance	303-0515-515.4500	\$ 30,750.00
Bldg. Repair & Maintenance	303-0515-515.4611	\$ 2,500.00
Printing & Binding	303-0515-515.4700	\$ 1,000.00
Promotional Activities	303-0515-515.4800	\$ 5,000.00
Legal Ads	303-0515-515.4900	\$ 1,000.00
Office Supplies	303-0515-515.5100	\$ 3,000.00
Operating Supplies	303-0515-515.5210	\$ 2,000.00
Books, Publications, Subscriptions	303-0515-515.5400	\$ 12,000.00
Contingency	303-0515-515-5800	\$ -
Misc. Expenses	303-0515-515.5900	\$ 3,000.00
TOTAL OPERATING EXPENSES		\$ 199,750.00
CAPITAL OUTLAYS		
BOD Project / Loan Reserves/	303-0515-515.6202	\$ 370,000.00
Mainstreet Program Coordinator	303-0515-515-6400	\$ 30,000.00
TOTAL CAPITAL OUTLAYS		\$ 400,000.00
TOTAL CRA EXPENDITURES		\$1,099,695.00

2021 PROPOSED FISCAL YEAR BUDGET