

DEPARTMENT	ACCOUNT	FISCAL 2023
ACCOUNT NAME	NUMBER	PROPOSED
		BUDGET
<b>CRA - REVENUE</b>		
<b>AD VALOREM TAXES</b>		
Ad Valorem Taxes - Orange Cnty	303-311.1000	\$ 150,000.00
TIF - Town of Eatonville	303-319.0000	\$ 200,000.00
<b>OTHER FINANCING SOURCES &amp; USES</b>		
Received from GF - Administration Svcs	303-341.9000	\$ -
DUE TO CRA FROM TOE GF		\$ 322,200.00
CRA Balance Forward		\$ 600,000.00
Interest Earnings	303-361.0000	\$ -
		<b>\$ 1,272,200.00</b>
<b>CRA - 303-515</b>		
<b>EXPENDITURES</b>		
<b>PERSONAL SERVICES</b>		
Salaries & Wages - Regular (FT)	303-0515-515.1200	\$ 141,343.00
CRA Executive Director		\$ 81,343.00
CRA - Admin Asst (FT)		\$ 40,000.00
CRA - Fiscal Coordinator (PT)		\$ 20,000.00
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$ 141,343.00</b>
<b>FRINGE BENEFITS</b>		
FICA Taxes - 7.65%	303-0515-515.2100	\$ 13,108.00
Retirement 5% (ED 10% per contract 2022)	303-0515-515.2200	\$ 7,068.00
Health/Life Insurance	303-0515-515.2300	\$ 16,000.00
Unemployment Compensation	303-0515-515.2500	\$ -
Workers' Compensation	303-0515-515.2400	\$ -
<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 36,176.00</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 177,519.00</b>
<b>OPERATING SERVICES</b>		
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 693,540.00</b>
<b>CAPITAL OUTLAYS</b>		
<b>TOTAL CAPITAL OUTLAYS</b>		<b>\$ 259,798.00</b>
		<b>\$1,272,200.00</b>