

TOWN OF EATONVILLE CRA FY 2020-2021

DEPARTMENT	ACCOUNT	FISCAL 2021	FISCAL 2021
ACCOUNT NAME	NUMBER	PROPOSD	APPROVED
		BUDGET	BUDGET
CRA - REVENUE			
AD VALOREM TAXES			
Ad Valorem Taxes - Orange Cnty	303-311.1000	\$ 150,000.00	\$ 150,000.00
TIF - Town of Eatonville	303-319-0000	\$ 250,000.00	\$ 250,000.00
Misc. Revenue (TOE Mainstreet)	303-369.0000	\$ -	\$ -
OTHER FINANCING SOURCES USES			
Received from GF - Administration Svcs	303-341-9000	\$ 35,000.00	\$ 35,000.00
CRA Balance Forward		\$ 500,000.00	\$ 500,000.00
Interest Earnings	303-361-0000	\$ 2,500.00	\$ 2,500.00
TOTAL CRA REVENUES		\$ 937,500.00	\$ 937,500.00
CRA - 303-515 EXPENDITURES			
PERSONAL SERVICES			
Salaries & Wages - Regular (FT)	303-0515-515-1200	\$ 180,150.00	\$ 180,150.00
CRA Executive Director		\$ 81,350.00	\$ 81,350.00
Contract Svcs - CRA		\$ 57,200.00	\$ 57,200.00
Contract Svcs - Code Enforcement		\$ 41,600.00	\$ 41,600.00
TOTAL SALARIES & WAGES		\$ 180,150.00	\$ 180,150.00

FRINGE BENEFITS

FICA Taxes - 7.65%	303-0515-515.2100	\$	6,225.00	\$	6,225.00
Retirement 5%	303-0515-515.2000	\$	8,135.00	\$	8,135.00
Health/Life Insurance	303-0515-515.2300	\$	10,840.00	\$	10,840.00
Unemployment Compensation	303-0515-515.2500	\$	-	\$	-
Workers' Compensation	303-0515-515.2400	\$	-	\$	-
TOTAL FRINGE BENEFITS		\$	25,200.00	\$	25,200.00

TOTAL PERSONAL SERVICES

\$	205,350.00	\$	205,350.00
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OPERATING SERVICES

Professional Services	303-0515-515.3100	\$	50,000.00	\$	50,000.00
Contractual Services	303-0515-515.3400	\$	50,000.00	\$	50,000.00
Accounting & Auditing	303-0515-515.3200	\$	8,500.00	\$	8,500.00
Rental Leases	303-0515-515.4400	\$	22,000.00	\$	22,000.00
Gas & Oil	303-0515-515.5290	\$	3,000.00	\$	3,000.00
Travel & Per Diem	303-0515-515.4000	\$	5,000.00	\$	5,000.00
Communication Services	303-0515-515.4100	\$	5,000.00	\$	5,000.00
Mail & Freight	303-0515-515.4200	\$	1,500.00	\$	1,500.00
Utility Services	303-0515-515.4300	\$	5,500.00	\$	5,500.00
Insurance	303-0515-515.4500	\$	33,000.00	\$	33,000.00
Bldg. Repair & Maintenance	303-0515-515.4611	\$	4,100.00	\$	4,100.00
Printing & Binding	303-0515-515.4700	\$	1,500.00	\$	1,500.00
Promotional Activities	303-0515-515.4800	\$	3,000.00	\$	3,000.00
Legal Ads	303-0515-515.4900	\$	1,000.00	\$	1,000.00
Office Supplies	303-0515-515-5100	\$	3,000.00	\$	3,000.00
Operating Supplies	303-0515-515.5210	\$	2,000.00	\$	2,000.00

Books, Publications, Subscriptions	303-0515-515.5400	\$ 8,400.00	\$ 8,400.00
Contingency	303-0515-515.5800	\$ 100,000.00	\$ 100,000.00
Misc. Expenses	303-0515-515.5900	\$ 3,000.00	\$ 3,000.00
TOTAL OPERATING EXPENSES		\$ 309,500.00	\$ 309,500.00
CAPITAL OUTLAYS			
BOD Projects/ Loan Reserves/Acquisition		\$ 360,150.00	\$ 360,150.00
Mainstreet Program Coordinator	303-0515-515.6400	\$ 30,000.00	\$ 30,000.00
Programming & Grants		\$ 32,500.00	\$ 32,500.00
PEC		\$ -	\$ -
Community Policing		\$ -	\$ -
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TOTAL CAPITAL OUTLAYS		\$ 422,650.00	\$ 422,650.00
TOTAL CRA EXPENDITURES		\$ 937,500.00	\$ 937,500.00