

CITY OF OAKLAND PARK, FLORIDA

**Recommended Budget - Fiscal Year 2023
Summary By Division**

| | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | | FY 2023 |
|-----------------------|------------------------------------|----------------|----------------|----------------|-------------------|----------------|-------------------|
| | | Actual | Actual | Actual | Amended Budget | Forecast | Adopted Budget |
| CRA FUND 130 | | | | | | | |
| <u>Revenue</u> | | | | | | | |
| 36 | Miscellaneous Revenues | 41,268 | 42,091 | 42,931 | 42,228 | 43,718 | 44,592 |
| 38 | Debt Proceeds & Transfers In | 550,243 | 417,919 | 309,034 | 556,566 | 556,566 | 549,583 |
| 39 | Other Sources | - | - | - | 120,228 | 18,417 | 80,000 |
| | Total CRA Funding | 591,511 | 460,010 | 351,965 | 719,022 | 618,701 | 674,175 |
| 130.554 | <u>CRA Administration</u> | | | | | | |
| 10 | Personal Services | 57,606 | 45,438 | 101,897 | 167,190 | 169,117 | 176,358 |
| 30 | Operating Expenditures | 202,932 | 247,254 | 265,116 | 423,814 | 329,021 | 407,817 |
| 80 | Grants Given | 20,000 | 47,455 | 20,000 | 128,018 | 120,563 | 90,000 |
| 90 | Other Uses | 112,000 | 71,033 | - | - | - | - |
| | Total CRA FUND 130 Expenses | 392,538 | 411,180 | 387,013 | 719,022 | 618,701 | 674,175 |