

**CRA****2019 Budget**

Tax and Interest Revenue	1,369,418
Budgeted Carryforward	514,430
Total Revenue	<u>1,883,848</u>
Salaries	166,581
Salaries-Police	164,721
Appraisals	2,000
Contracts	12,493
Grant Consultant	15,000
Legal	25,000
Pressure Washing	30,716
Flowers	25,000
Riverwalk Landscaping	45,000
Amtrak Shuttle	140,390
Downtown Wifi	19,800
Travel	3,500
Insurance	6,328
Postage	306
Printing	204
Promotional Activities	28,000
Software for trolley	5,000
Bank Fees	3,060
Memberships	2,500
Training	1,500
Operating Supplies	100
Oak to Myrtle	142,801
Park Bench Replacements	29,899
Reserve for CIP	15,208
Rehab Loan Subsidy	168,366
Façade Renovation	30,000
New Construction	74,848
Loan Payment*	725,527
Total Annual Expenditures	<u>1,883,849</u>