

# EXHIBIT "A"

Marion County CRA Agency Board  
 Silver Springs CRA Trust Fund  
 Preliminary Fiscal Year 2016-2017 Budget  
 October 18, 2016  
 (With Allocation Percentages)

BUDGETED INCOME					Programs & Pro. Svcs	
					2016-17 Budget	
	Number	2015-16 Budget	2015-16 Actual (9/30/16)			
			Budget	%	of Item	
CRA Trust Fund (New FY Increment Revenue Contribution)	170000	\$18,787	\$18,787	\$40,906		
Interest			\$24	\$40		
CRA Trust Fund (Carry Forwards, if any)	172014	\$8,479	\$8,958	\$21,640		
Grants, etc.		\$0	\$0	\$0		
Other		\$0	\$0	\$0		
<b>TOTAL</b>		<b>\$27,266</b>	<b>\$27,769</b>	<b>\$62,586</b>	<b>100%</b>	

**BUDGETED EXPENSES**

<i>Professional Services</i>	531109	\$5,500	\$0	\$25,000	40%
Travel & Per-Diem	540101	\$1,780	\$1,340	\$1,500	2%
Postage & Freight	542201	\$400	\$50	\$400	1%
Printing & Binding	547101	\$200	\$137	\$250	0%
Advertising	549201	\$500	\$103	\$1,000	2%
Other Current Charges (DEO Annual Fee)	549990	\$200	\$175	\$200	0%
Office Supplies	551101	\$120	\$20	\$100	0%
Operating Supplies	552108	\$300	\$300	\$100	0%
Books, Publications, & Subscriptions	554101	\$150	\$0	\$100	0%
Dues & Memberships (FRA)	554201	\$850	\$245	\$1,000	2%
Training & Education	555501	\$5,000	\$3,760	\$1,936	3%
<i>Programs (Grants, abatements, etc.)</i>	tbd	\$0	\$0	\$25,000	40%
Abatements (Code Demo and/or Grant)	tbd				
Brownfields Investigation Funding/Grant	tbd				
<i>Façade Grants</i>	tbd				
Septic Tank Pump-out Grant	tbd				
Title Assistance	tbd				
Utility Connection Grant (W and/or S)	tbd				
Septic Tank Pump-out Grant	tbd				
<i>Improvements Other than Buildings (Projects)</i>	563101	\$12,266	\$0	\$6,000	10%
Bus Stop(s)	tbd				
Sidewalk/trails	tbd				
R/W-Easement Acquisition (Road, Sidewalk, Trail, Stormwater)	tbd				
<b>TOTAL</b>		<b>\$27,266</b>	<b>\$6,129</b>	<b>\$62,586</b>	<b>100%</b>

Carryover Amounts for Allocation to Future Projects w/New FY Allocation	
2014/15 Carryover	\$8,958
2015/16 Estimated Carryover as of 9/30/2016	\$12,682
<i>Total</i>	<b>\$21,640</b>