

**KING SOUDEL CROSSING CRA TRUST FUND  
FUND 10805  
FY 20/21 PROPOSED BUDGET**

	<b>FY 19/20 ORIGINAL APPROVED BUDGET</b>	<b>FY 20/21 PROPOSED BUDGET</b>	
<b>REVENUES</b>			
Property Taxes	\$ 824,582	\$ 1,144,264	(A)
Investment Pool Earnings	\$ -	\$ -	
<b>Total Revenues</b>	<b>\$ 824,582</b>	<b>\$ 1,144,264</b>	
<b>EXPENDITURES</b>			
Administrative Expenses			
Professional and Contractual Services (not "Plan Professional Services")	\$ 1,000	\$ 1,000	
Travel	500	250	
Local Mileage	-	150	
OGC Internal Service	14,035	8,000	
Advertising and Promotion	1,000	1,000	
Office Supplies	500	500	
Employee Training	300	1,100	
Dues, subscriptions	342	342	
Supervision Allocation	70,097	80,871	(B)
Annual Independent Audit	2,500	2,500	
Total Administrative Expenses	\$ 90,274	\$ 95,713	
Financial Obligations	\$ -	\$ -	
Total Financial Obligations	\$ -	\$ -	
Future Years Debt Reduction	\$ -	\$ -	
Total Future Years Debt Reduction	\$ -	\$ -	
Plan Authorized Expenditures			
Unallocated Plan Authorized Expenditures	734,308	1,048,551	
Total Plan Authorized Expenditures	\$ 734,308	\$ 1,048,551	
<b>Total Expenditures</b>	<b>\$ 824,582</b>	<b>\$ 1,144,264</b>	

(A) FY20/21 revenues as of July 1st.

(B) Provided by Budget Office.