

**KING SOUTEL CROSSING CRA TRUST FUND
FUND 10805
FY 22/23 PROPOSED BUDGET**

	FY 22/23 PROPOSED BUDGET	
REVENUES		
Property Taxes	\$ 2,241,102	(A)
Investment Pool Earnings	27,355	(B)
Total Revenues	\$ 2,268,457	
EXPENDITURES		
Administrative Expenses		
Professional and Contractual Services (not "Plan Professional Services")	\$ 1,000	
Travel	1,900	
Local Mileage	150	
OGC Internal Service	10,900	
Advertising and Promotion	1,000	
Office Supplies	500	
Employee Training	700	
Dues, subscriptions	175	
Supervision Allocation	77,461	(C)
Annual Independent Audit	2,500	
Total Administrative Expenses	\$ 96,286	
Financial Obligations		
Pritchard Hospitality REV Grant	\$ -	
Total Financial Obligations	\$ -	
Future Years Debt Reduction	\$ -	
Total Future Years Debt Reduction	\$ -	
Plan Authorized Expenditures		
Unallocated Plan Authorized Expenditures	\$ 2,172,171	
Total Plan Authorized Expenditures	\$ 2,172,171	
Total Expenditures	\$ 2,268,457	

(A) Final revenues available as of July 1st, provided by Budget Office.

(B) FY21/22 provided by Budget Office and is subject to change based on actuals. FY22/23 provided by

(C) Amount provided by Budget Office.