

**ARLINGTON CRA TRUST  
FUND 10806  
FY 22/23 PROPOSED BUDGET**

	<b>FY 22/23 PROPOSED BUDGET</b>	
<b>REVENUES</b>		
Property Taxes	\$ 2,322,803	(A)
Investment Pool Earnings	50,004	(B)
<b>Total Revenues</b>	<b>\$ 2,372,807</b>	
<b>EXPENDITURES</b>		
Administrative Expenses		
Professional and Contractual Services	\$ 1,000	
Salaries Part Time	79,181	(C)
Medicare Tax	1,149	
General Liability Insurance	387	
Travel	1,900	
Local Mileage	150	
OGC Internal Service	30,000	
Advertising and Promotion	3,000	
Office Supplies	500	
Employee Training	700	
Dues, subscriptions	175	
Supervision Allocation	93,550	(D)
Annual Independent Audit	2,500	
<b>Total Administrative Expenses</b>	<b>\$ 214,192</b>	
Financial Obligations		
903 University Blvd, LLC: College Park TID Grant	\$ 400,000	
<b>Total Financial Obligations</b>	<b>\$ 400,000</b>	
Future Years Debt Reduction	\$ -	
<b>Total Future Years Debt Reduction</b>	<b>\$ -</b>	
Plan Authorized Expenditures		
Unallocated Plan Authorized Expenditures	\$ 1,758,615	
<b>Total Plan Authorized Expenditures</b>	<b>\$ 1,758,615</b>	
<b>Total Expenditures</b>	<b>\$ 2,372,807</b>	

(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 Budget and is subject to change based on actuals.

(C) Amounts reflect 3% COLA increase from FY22 and 2.5% for FY23 per Ord 2022-0058-E.

(D) Amount provided by Budget Office.