

## 2024 CRURA Budget

**Line Item Description**

	<u>2022 Actual</u>	<u>2023 Budget</u>	<u>2023 Estimate</u>	<u>Proposed 2024 Budget</u>
<b>Revenues</b>				
Property Tax Increment	\$ 212,549	\$ -	\$ 210,928	\$ -
Town Fee of .5%	-	775	1,055	1,055
Sales Tax Increment	-	-	-	-
Interest	-	-	-	-
Developer Fees	-	-	-	-
Misc. Revenue	-	-	-	-
Loan Proceeds from Town	-	-	-	-
Contributed Services	-	35,500	-	35,500
Proceeds from Debt Issuance	-	-	-	-
<b>Total Revenue</b>	<u>212,549</u>	<u>36,275</u>	<u>211,983</u>	<u>36,555</u>
<b>Expenditures - Personnel</b>				
Salaries/Benefits	-	35,500	-	35,500
<b>Total Salaries/Benefits</b>	<u>-</u>	<u>35,500</u>	<u>-</u>	<u>35,500</u>
<b>Operating Expenditures</b>				
Dues & Publications	-	-	-	-
Legal	-	-	-	-
Office Supplies	-	-	-	-
Postage	-	-	-	-
Bank Fees	168	250	168	250
Web Design and Maintenance	349	350	349	350
Professional Svs	-	175	-	455
Travel	-	-	-	-
Training	-	-	-	-
Outreach	-	-	-	-
Audit	-	-	-	-
<b>Total Operating Expenditures</b>	<u>517</u>	<u>775</u>	<u>517</u>	<u>1,055</u>
<b>Debt Service Payments</b>				
Principle	-	-	-	-
Interest	-	-	-	-
<b>Total Debt Service Payments</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Other Expenses</b>				
Transfer to Dist. Bond Agent	211,486	-	209,873	-
Contingency (15%)	-	-	-	-
<b>Total Other Expense</b>	<u>211,486</u>	<u>-</u>	<u>209,873</u>	<u>-</u>
<b>Total Expense</b>	<u>212,003</u>	<u>36,275</u>	<u>210,390</u>	<u>36,555</u>
<b>Revenue Over/(Under) Expenditures</b>	<u>546</u>	<u>-</u>	<u>1,592</u>	<u>-</u>
<b>Beginning Funds Available</b>	28,156	28,702	28,702	30,294
<b>Ending Funds Available</b>	<u>\$ 28,702</u>	<u>\$ 28,702</u>	<u>\$ 30,294</u>	<u>\$ 30,294</u>

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Misc. Revenue	-	-	-
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<b>Total Salaries/Benefits</b>	-	35,500	-
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Legal	-	-	-
Office Supplies	-	-	-
Postage	-	-	-
Bank Fees	168	250	168
Web Design and Maintenance	349	350	349
Professional Svs	-	175	-
Travel	-	-	-
Training	-	-	-
Outreach	-	-	-
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<b>Total Operating Expenditures</b>	<b>517</b>	<b>775</b>	<b>517</b>
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<b>Debt Service Payments</b>			
Principle	-	-	-
Interest	-	-	-
<b>Total Debt Service Payments</b>	-	-	-
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<b>Beginning Funds Available</b>	28,156	28,702	28,702
<b>Ending Funds Available</b>	<u>\$ 28,702</u>	<u>\$ 28,702</u>	<u>\$ 30,294</u>

**Proposed**  
**2024 Budget**

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