

COMMUNITY REDEVELOPMENT AGENCY (CRA)
 ACTUAL VERSUS BUDGET

GL ACCOUNT NUMBER	GL ACCOUNT DESCRIPTION	ANNUAL BUDGET	CURRENT MONTH	YTD ACTUAL	YTD OUT ENCUM	YTD ACT PLUS ENCUM	YTD VARIANCE	YTD PCT
	REVENUE							
107-3111000	AD VALOREM TAXE-CURRENT	88,779.00	0.00	0.00	0.00	0.00	88,779.00	0.00 %
	TOTAL REVENUE	88,779.00	0.00	0.00	0.00	0.00	88,779.00	0.00 %
107-1515-5003100	PROFESSIONAL SERVICES	10,000.00	0.00	455.00	0.00	455.00	9,545.00	4.55 %
107-1515-5003114	FACADE IMPROVEMENT GRANT	58,892.00	0.00	0.00	0.00	0.00	58,892.00	0.00 %
107-1515-5004000	TRAVEL & PER DIEM	2,000.00	0.00	1,428.62	0.00	1,428.62	571.38	71.43 %
107-1515-5005400	BOOKS, PUB, SUB & MEMBERSHIP	1,000.00	175.00	420.00	0.00	420.00	580.00	42.00 %
107-1515-5005410	PROFESSIONAL DEVELOPMENT	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00 %
107-1515-5006500	CAPITAL OUTLAY	20,000.00	1,030.00	1,030.00	0.00	1,030.00	18,970.00	5.15 %
	TOTAL EXPENSE	93,892.00	1,205.00	3,333.62	0.00	3,333.62	90,558.38	(3.00)%
	NET AMOUNT	(5,113.00)	(1,205.00)	(3,333.62)	0.00	(3,333.62)	(1,779.38)	65.20 %