## RESOLUTION NO: 2025-14

A RESOLUTION OF THE DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY ADOPTING A BUDGETFOR THE FISCAL YEAR OCTOBER 1, 2025, TO SEPTEMBER 30, 2026; PROVIDING FOR SEVERABILITY, CONFLICT, AND AN EFFECTIVE DATE

## WITNESSETH:

WHEREAS, the Board of Commissioners of the Delray Beach Community Redevelopment Agency ("Board"), in order to implement its Community Redevelopment Plan, and provide for its operating expenses has prepared a Budget for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026, in the form attached hereto as Exhibit "A", and incorporated herein by reference; and

**WHEREAS,** the Board determined that the said Budget is in the public's interest, and it is necessary to implement its goals and objectives.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY THAT:

- 1. Each "WHEREAS" clause set forth above is true and correct and herein incorporated by this reference.
- 2. The Budget, which is attached hereto as **Exhibit "A"**, and incorporated herein by reference is hereby adopted as the 2025-2026 Fiscal Year budget for the financial operations of the Delray Beach Community Redevelopment Agency ("CRA") and shall remain in full force and effect for the fiscal year of the CRA, commencing on October 1, 2025, and terminating on September 30, 2026.
- 3. If any clause, section, or other part of this Resolution shall be held by any court of competent jurisdiction to be unconstitutional or invalid, such unconstitutional or invalid part

shall be considered as eliminated and shall in no way affect the validity of the remaining portions of this Resolution.

- 4. All resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.
- 5. This Resolution shall become effective immediately upon its passage and adoption.

PASSED AND ADOPTED BY THE BOARD OF COMMISSIONERS OF THE

DELRAY BEACH COMMUNITY REDEVELOPMENT AGENCY this \_\_\_\_\_ day of

September 2025.

DELKAI	DEACH	COMMUNITI	KEDE	ELOIMENT	AGENCI	un
September	2025.					
				LRAY BEACH ( DEVELOPMEN		TY
Approved ε	as to form:		Ву:	ANGELA D. B	URNS, CHA	ĪR
By:Renée	A. Jadusinį	gh, Esq., Executiv	e Director	r		
APPROVE AS TO FO		ESOLUTION				

Legal Advisor

DELRAY BEACH CRA	Budget Fiscal Year 2025-2026	
COMMUNITY REDEVELOPMENT AGENCY	Exhibit A	
	Resolution No. 2025-14	
Revenue from Activities		
4000 · TAX INCREMENT FINANCING (TIF)		
4005 · TIF - City of Delray Beach	25,306,375	
4010 · TIF - County	18,483,499	
Total 4000 · TAX INCREMENT FINANCING (TIF) 4050 - CRA ADMINISTRATION SOURCES	43,789,874	
4210 · Grants	100,000	
4216 · Green Market Booth & Other	51,000	
4218 · Snap Program	11,000	
4400 · Property Revenue (Lease Income)	166,000	
4420 · Property Revenue (Lease Interest) 4250 · Property Revenue- Land Lease (Prime Hotel, LLC)	20,000 125,000	
4251 · 98 NW 5th Avenue Property Revenue (Rents)	25,000	
4310 · Arts Warehouse	160,000	
4500 · General Fund Carryforward from FY 24-25	63,381,393	
4800 · Loans Interest Receivable	41,106	
4801 · Principal Loan Repayments	201,894	
4900 · Interest Earned	150,000	
Total 4050 · CRA ADMINISTRATION SOURCES Total Revenue from Activities	64,432,393 <b>108,222,267</b>	
Expenditures for Activities	100,222,267	
5001 · AREAWIDE & NEIGHBORHOOD PLANS		
5100 · West Atlantic Redevelopment/West Atlantic Master Plan		
5120 · Project Develop/Implementation	5,000,000	
5123 · NW 600 Block Redevelopment	3,000,000	
5124 · NW 800 Block Redevelopment	7,000,000	
5125 · NW 900 Block Redevelopment	25,000	
5126 · NW 1000 Block Redevelopment	25,000	
5131· SW 600 Block Redevelopment 5132 · SW 700 Block Redevelopment	25,000 25,000	
5133 · SW 800 Block Redevelopment	25,000	
5134 · SW 900 Block Redevelopment	25,000	
5135 · SW 1000, 1100, 1200 Blocks Redevelopment	25,000	
5140 · Legal Fees-W. Atlantic Redevelop	100,000	
Total 5100 · West Atlantic Redevelopment/West Atlantic Master Plan	15,275,000	
5200 · DOWNTOWN- DB-MASTER PLAN 5201 · Old School Square Master Plan Implementation	500,000	
5203 · Crest Theatre Historic Preservation	500,000	
5239 · Project Develop / Implementation	5,000	
5295 · Legal Fees -DB Master Plan	2,500	
Total 5200 · DOWNTOWN- DB-MASTER PLAN	1,007,500	
5300 · SW Neighborhood Plan/West Atlantic Master Plan	222 222	
5364 · Carver Square Park 5365 · Project Develop/Implementation	360,000 2,500	
5367 · SW 8th and SW 2nd Improvement (CIP)	211,000	
5368 · SW 8th Avenue Streetscape Improvement (CIP)	1,200,000	
5395 · Legal Fees-SW Neighborhood Plan/West Atlantic Master Plan	5,000	
Total 5300 · SW Neighborhood Plan/West Atlantic Master Plan	1,778,500	
5600 · OTHER		
5610 · Land Acquisition-Other	12,000,000	
5611 · Parking Enhancements 5613 · Demolitions- Land Use/Development Preparation	100,000 200,000	
5615 · Project Develop/Implementation	100,000	
5621 · Merritt Park- Shade Enhancement	150,000	
5622 · Northwest Neighborhood Infrastruture Improvements (CIP)	15,600,000	
5626 · ADU LDR Study	32,000	
5661 · Pompey Park Renovation Project (CIP)	45,000,000	
5695 · Other-Legal	75,000	
Total 5600 · OTHER	73,257,000	
Total 5001 · AREAWIDE & NEIGHBORHOOD PLANS	91,318,000	
6000 · REDEVELOPMENT PROJECTS		
6200 · NW/SW-5th Ave Beautification		
6208B · 98 NW 5th Ave Renovation - Construction/Signage	75,000	

DELRAY BEACH CRA	Budget Fiscal Year 2025-2026
COMMUNITY REDEVELOPMENT AGENCY	Exhibit A
	Resolution No. 2025-14
6208D · 95 SW & 98 NW 5th Ave Tenant Improvements- Capital Assets	500,000
6210 · 95 SW 5th Avenue- Building Maintenance	40,000
6211 · 95 SW 5th Avenue- Security 6216 · 95 NW 5th Avenue -Utilities	4,000 9,000
6218 · 98 NW 5th Avenue- Building Maintenance	50,000
6219 · 98 NW 5th Avenue- Security	4,000
6221 · 98 NW 5th Avenue -Utilities	8,500
6222 · 102 NW 5th Avenue - Renovation/Expansion	450,000
6214 · Project Development/Implementation	75,000
6215 · Legal Fee-NW/SW 5th Ave-Beautification	15,000
Total 6200 · NW/SW-5th Ave Beautification	1,230,500
6300 · Redevelopment Sites	047.000
6303 · Maintenance	617,000 25,000
6305 · Project Develop/Implementation 6306 · IPIC Parking Facility Maintenance	50,000
6307 · Parking Lot Maintenance	75,000
6308 · Security	50,000
6309 · Security Camera	150,000
6310 · Property Insurance	515,000
6315 · Property Taxes	65,000
6320· Utilities	55,000
6330 · Block 60 Parking Lots	12,000
6350 · West Settlers Condo Association	11,000
6395 · Legal Fees	15,000
Total 6300 ⋅ Redevelopment Sites	1,640,000
6500 · Affordable/Workforce Housing Program	
6511 · Project Develop/Implementation	5,000
6512 · Support for Affordable Housing Initiatives	1,000,000
6535 · A-GUIDE Funding - DBCLT	250,000
6545 · Eagles Nest	150,000
6595 · Legal Fees	10,000
Total 6500 · Affordable/Workforce Housing	1,415,000
Total 6000 · REDEVELOPMENT PROJECTS	4,285,500
7000 · COMMUNITY IMP & DISSEMINATING REDEVELOPMENT INFO	
7300 · Grant Programs	
7305 · Curb Appeal Assistance Program	600,000
7313 · CRA Grant Programs	500,000
Total 7300 · Grant Programs	1,100,000
7330 · City Contractual Services	
7332 · 2 Code Officers (NW/SW)	172,416
7334 · Housing Rehab Inspector (NW/SW)	60,066
7335 · Clean & Safe	5,324,727
7337 · Project Managers	295,018
7339 · Engineering Inspector 7340 · IT Services	97,703 110,000
7340 · 11 Services  7342 · Community Improvement Specialist	67,986
7344 · 2 Litter Prevention Officers (NW/SW)	137,351
Total 7330 · City Contractual Services	6,265,267
7380 · Green Market	0,203,201
7380 · Green Market 7381 · Green Market Program	210,000
Total 7380 · Green Market	210,000
7386 · Snap Program	210,000
7386 · Snap Program	10,000
Total 7386 · Snap Program	10,000
7440 · ARTS WAREHOUSE PROGRAM	10,000
7440 · Arts Warehouse Program	350,000
7450 · Arts Warehouse Capital Assets	800,000
Total 7400 · Arts Warehouse Program	1,150,000
7400 · DISSEMINATING REDEVELOPMENT INFORMATION	, ,
7425 · Disseminating Redevelopment Information	100,000
7426 · Project Develop/Implementation	10,000
7490 · Legal Fees	2,500
Total 7400 · Disseminating Redevelopment Information	112,500
Total 7000 · COMMUNITY IMP & ECONOMIC DEV	8,847,767
	5,5 11,101

COMMUNITY REDEVELOPMENT AGENCY	DELRAY BEACH CRA	Budget Fiscal Year 2025-2026	
Section		Exhibit A	
Section		Resolution No. 2025-14	
B010 - PERSONNEL ITEMS		110301uti011110. 2020-14	
B010 - PERSONNEL ITEMS			
8011 - Salaries & Wages			
8013 - Payroll Taxes		4 600 000	
8014 - Travel Allowance		, ,	
8015 · InsHoathDental/Life 150.000 8018 · Cell Alliowance 10.000 8018 · Retirement Contributions 150.000 8018 · Retirement Contributions 150.000 8018 · Retirement Contributions 150.000 8100 · SUPPLIES & MATERIALS 2,049.000 8109 · POstage/Express 250.000 8109 · Postage/Express 22.000 7 total 8100 · SUPPLIES & MATERIALS 27,000 8200 · COUPMENT ROP/MAINTENANCE 327,000 8201 · Equipment & Supplies 7,500 8211 · Equipment Rentals 15,000 8211 · Equipment Rentals 15,000 8213 · Repairs/Maintenance 10,000 8214 · Furniture & Fixtures 10,000 8214 · Furniture & Fixtures 10,000 8215 · Furniture & Fixtures 11,000 8216 · College Maintenance 15,000 8217 · Maintenance 15,000 8230 · Fite Equipment (Assets) 75,000 8230 · Fite Equipment (Assets) 75,000 8230 · Fite SpacE 15,000 8230 · Fite Playment (Assets) 75,000 8231 · Utilities 15,000 8231 · Utilities 15,000 8231 · Utilities 15,000 8231 · Utilities 15,000 8245 · College SpacE 15,000 8246 · Accounting 16,000 8246 · Accounting 16,000 8247 · Accounting 16,000 8248 · CRA Orffice Capital Outlay 16,000 8249 · Contractural Services 10,000 8249 · Contractural Services 10,000 8241 · Publications/Subscriptions 10,000 8241 · Publications/Subscriptions 10,000 8243 · Meetings 15,000 8243 · Retirement Complete Space 10,000 8243 · Public Retains/Subscriptions 10,000 8243 · Public Retains/Subscriptions 10,000 8243 · Meetings 15,000 8244 · Publications/Subscriptions 10,000 8245 · Public Retains/Subscriptions 10,000 8246 · Travel & Lording 10,000 8247 · Retains/Subscriptions 10,000 8248 · Travel & Lording 10,000	<u> </u>	, ,	
### 8016 - Cell Allowance   10.000  8018 - Retirement Contributions   150,000  Total 8101 - PERSONNEL ITEMS   2,049,000  8100 - SUPPLIES & MATERIALS   25,000  8109 - PostageExpress   2,000  8109 - PostageExpress   2,000  Total 8100 - SUPPLIES & MATERIALS   27,000  **Total 8100 - SUPPLIES & MATERIALS   27,000  Total 8100 - SUPPLIES & MATERIALS   27,000  **Total 8210 - Computer Equipment & Supplies   7,500  **Total 8210 - Computer Equipment & Supplies   7,500  **Total 8200 - EQUIPMENT/PROP/MAINTENANCE   115,500  **Total 8200 - EQUIPMENT/PROP/MAINTENANCE   115,500  **Total 8200 - EQUIPMENT/PROP/MAINTENANCE   150,000  **S305 - Storage   15,000  **S305 - Storage   15,000  **S305 - Storage   15,000  **S305 - Storage   15,000  **S307 - Telephones   25,000  **S307 - Telephones   25,000  **S307 - Telephones   25,000  **S308 - Telephones   25,000  **S309 - Telephones   25,000  **			
### 8018 - Retirement Contributions ### 150,000 Total 8010 - PERSONNEL ITEMS			
Total 8010 - PERSONNEL ITEMS   2,049,000   8100 - SUPPLIES & MATERIALS   25,000   8109 - Postage/Express   2,000   8109 - Postage/Express   2,7,000   8201 - EQUIPMENT/PROP/MAINTENANCE   27,000   8201 - EQUIPMENT/PROP/MAINTENANCE   27,000   8211 - Equipment & Supplies   7,5,000   8213 - Repairs/Maintenance   8,000   8213 - Repairs/Maintenance   8,000   8214 - Furniture & Fixtures   10,000   8215 - Total 8200 - EQUIPMENT/PROP/MAINTENANCE   115,500   8216 - EQUIPMENT/PROP/MAINTENANCE   115,500   8217 - STORIGE Equipment (Assets)   75,000   8218 - STORIGE Equipment (Assets)   75,000   8219 - Total 8200 - EQUIPMENT/PROP/MAINTENANCE   115,500   8300 - OFFICE SPACE   15,000   8300 - STORIGE SEQUIPMENT/PROP/MAINTENANCE   15,000   8301 - Total 8300 - OFFICE SPACE   50,000   8311 - Utilities   25,000   8311 - Utilities   25,000   8303 - Storage   36,000   8404 - ADMINISTRATION/OPERATIONS   25,000   8405 - Legal - Administration   25,000   8406 - ADMINISTRATION/OPERATIONS   50,000   8407 - Legal - Administration   40,000   8408 - CORA Office Capital Outlay   50,000   8413 - Pubilications/Subscriptions   10,000   8415 - Advertising   6,500   8417 - Pubilications/Subscriptions   10,000   8426 - Organization/Member Dues   20,000   8437 - Pubilications/Subscriptions   50,000   8438 - Seminars & Workshops   5,000   8439 - Cortaractual Services   50,000   8430 - Insurance (D&O,Veh,Worker Comp, Bidg.)   90,000   8431 - Pubilications/Subscriptions   50,000   8432 - Organization/Member Dues   20,000   8433 - Seminars & Workshops   5,000   8434 - Travel & Lodging   40,000   8435 - Travel & Lodging   40,000   8436 - Seminars & Workshops   5,000   8437 - Travel & Lodging   40,000   8438 - Travel & Lodging   40,000   8438 - Travel & Lodging   40,000   8438 - Travel & Lodging   40,000   8436 - Total 800 - ADMINISTRATION   90,000   8437 - Total 800 - ADMINISTRATION   90,000   8438 - Total 800 - ADMINISTRATION   90,000   8439 - Total 800 - ADMINISTRATION   90,000   8440 - Total 800 - ADMINISTRATION   90,000   8441 - Total 800 - ADMINIS		,	
8100 - SUPPLIES & MATERIALS   25,000   3109 - Postage/Express   2,000   3109 - Postage/Express   2,000   3109 - Postage/Express   2,000   3200 - EQUIPMENT/PROP/MAINTENANCE   27,000   3210 - EQUIPMENT/PROP/MAINTENANCE   7,500   3211 - Equipment & Supplies   7,500   3211 - Equipment Rentals   15,000   3213 - Repairs/Maintenance   8,000   3214 - Furniture & Fixtures   10,000   3215 - Office Equipment (Assets)   75,000   3215 - Office Equipment (Assets)   75,000   3215 - Office Equipment (Assets)   75,000   3300 - OFFICE SPACE   3305 - Storage   15,000   3307 - Maintenance   500,000   3307 - Maintenance   500,000   3307 - Maintenance   500,000   3307 - Maintenance   500,000   3311 - Utilities   25,000   3315 - Security   20,000   3315 - Security   20,000   3315 - Security   20,000   3400 - ADMINISTRATION/OPERATIONS   45,000   3402 - Board Administration   45,000   3402 - Board Administration   40,000   3403 - Legal - Administration   40,000   3405 - Legal - Administration   40,000   3405 - Legal - Administration   40,000   3405 - Publications/Subscriptions   50,000   3415 - Advertising   50,000   3415 - Advertising   50,000   3436 - Security   50,000   3437 - Publications/Subscriptions   50,000   3439 - Insurance (D&O,Veh,Worker Comp, Bidg.)   75,000   3436 - Insurance (D&O,Veh,Worker Comp, Bidg.)   50,000   3436 - Insurance (D&O,Veh,Worker C		·	
8105 - Office Supplies   25,000   8109 - Postage/Express   2,000   8109 - Postage/Express   2,000   8200 - EQUIPMENT/PROP/MAINTENANCE   7,500   8210 - EQUIPMENT/PROP/MAINTENANCE   7,500   8211 - Equipment R4 Supplies   7,500   8211 - Equipment R5 Supplies   7,500   8213 - Repairs/Maintenance   8,000   8214 - Flurniture & Fixtures   10,000   8215 - Office Equipment (Assets)   75,000   8215 - Office Equipment (Assets)   75,000   8215 - Office Equipment (Assets)   75,000   8200 - EQUIPMENT/PROP/MAINTENANCE   115,500   8300 - FICE SPACE   8305 - Storage   15,000   8307 - Maintenance   500,000   8309 - Telephones   25,000   8311 - Utilities   25,000   8311 - Utilities   25,000   8311 - Utilities   25,000   8311 - Utilities   25,000   8311 - Visit - Vi		2,049,000	
### ### ### ### ### ### ### ### ### ##		25,000	
Total 8100 - SUPPLIES & MATERIALS   27,000   8200 - EQUIPMENT/PROP/MAINTENANCE   7,500   8211 - Equipment Rentals   15,000   8213 - Repairs/Maintenance   8,000   8214 - Furniture & Fixtures   10,000   8215 - Office Equipment (Assets)   75,000   8215 - Office Equipment (Assets)   75,000   8216 - Fixed State St		-,	
8200 · EQUIPMENT/PROP/MAINTENANCE 8210 · Computer Equipment & Supplies 7,500 8211 · Equipment Rentals 15,000 8213 · Repairs/Maintenance 8,000 8214 · Furniture & Fixtures 10,000 8215 · Office Equipment (Assets) 75,000 7 Office Supplement (Assets) 75,000 8300 · OFFICE SPACE 115,500 8300 · OFFICE SPACE 50,000 8307 · Maintenance 500,000 8307 · Maintenance 500,000 8309 · Telephones 25,000 8311 · Utilities 25,000 8315 · Security 20,000 8315 · Security 20,000 8400 · ADMINISTRATION/OPERATIONS 8401 · Accounting 45,000 8402 · Board Administration 9,500 8403 · Legal · Administration 40,000 8404 · CRA Office Capital Outlay 50,000 8405 · CRA Office Capital Outlay 50,000 8406 · CRA Office Capital Outlay 50,000 8411 · Printing 5,000 8411 · Printing 5,000 8411 · Printing 5,000 8412 · Advertising 5,000 8423 · Organization/Member Dues 8,000 8424 · Seminars & Workshops 5,000 8436 · Seminars & Workshops 5,000 8436 · Seminars & Workshops 5,000 8437 · Travel & Lodging 5,000 8438 · Seminars & Workshops 5,000 8436 · Seminars & Workshops 5,000 8437 · Travel & Lodging 5,000 8438 · Seminars & Workshops 5,000 8439 · Travel & Lodging 5,000 8445 · Travel & Lodging 5,000 8445 · Travel & Lodging 6,500 8446 · ADMINISTRATION/OPERATIONS 994,500 8450 · ADMINISTRATION/OPERATIONS 994,500		•	
8210 · Computer Equipment & Supplies       7,500         8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       8,000         8214 · Furniture & Fixtures       10,000         8215 · Office Equipment (Assets)       75,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       115,500         8300 · OFFICE SPACE       15,000         8307 · Maintenance       50,000         8307 · Maintenance       50,000         8311 · Utilities       25,000         8311 · Utilities       25,000         8315 · Security       20,000         Total 8300 · OFFICE SPACE       585,000         8400 · ADMINISTRATION/OPERATIONS       585,000         8402 · Board Administration       25,000         8403 · Legal · Administration       25,000         8404 · CRA Office Capital Outlay       500,000         8405 · CRA Office Capital Outlay       500,000         8411 · Printing       5,000         8411 · Printing       5,000         8413 · Advertising       6,500         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8425 · Public Relations/Communications       75,000         8436 · Seminars & Workshops       25,00		21,000	
8211 · Equipment Rentals       15,000         8213 · Repairs/Maintenance       8,000         8214 · Furniture & Fixtures       10,000         8215 · Office Equipment (Assets)       75,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       115,500         8300 · OFFICE SPACE       15,000         8307 · Maintenance       500,000         8307 · Maintenance       500,000         8311 · Utilities       25,000         8311 · Utilities       25,000         8315 · Security       20,000         Total 8300 · OFFICE SPACE       585,000         8401 · Accounting       45,000         8402 · Board Administration       25,000         8403 · Legal · Administration       25,000         8404 · CRA Office Capital Outlay       500,000         8405 A · CRA Office Capital Outlay       500,000         8407 · Publication/Subscriptions       100,000         8411 · Printing       5,000         8412 · Advertising       6,500         8413 · Publication/Subscriptions       8,000         8415 · Advertising       6,500         8417 · Bank Services       8,000         8418 · Delications/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bidg.)       90	1 11 11	7.500	
8213 · Repairs/Maintenance       8,000         8214 · Furniture & Fixtures       10,000         8215 · Office Equipment (Assets)       75,000         Total 8200 · EQUIPMENT/PROP/MAINTENANCE       115,500         8300 · OFFICE SPACE			
8214 · Furniture & Fixtures       10,000         8215 · Office Equipment (Assets)       75,000         17018 8200 · EQUIPMENT/PROP/MAINTENANCE       115,500         8300 · OFFICE SPACE       8305 · Storage         8307 · Maintenance       500,000         8309 · Telephones       25,000         8311 · Utilities       25,000         8315 · Security       20,000         7018 1300 · OFFICE SPACE       585,000         8400 · ADMINISTRATION/OPERATIONS       45,000         8401 · Accounting       45,000         8402 · Board Administration       25,000         8403 · Legal · Administration       40,000         8404 · ACRA Office Capital Outlay       500,000         8409 · Contractual Services       100,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8422 · Organization/Member Dues       20,000         8423 · Organization/Member Dues       5,000         8445 · Seminars & Workshops       5,000         8430 · Seminars & Workshops       5,000         8445 · Organization/Member Dues       5,000         8445 · Organization/Member Dues			
### 8215 · Office Equipment (Assets)	<u>'</u>	, ,	
Total 8200 · EQUIPMENT/PROP/MAINTENANCE         115,500           8300 · OFFICE SPACE         15,000           8305 · Storage         500,000           8307 · Maintenance         500,000           8310 · Telephones         25,000           8311 · Utilities         25,000           3315 · Security         20,000           Total 8300 · OFFICE SPACE         585,000           8400 · ADMINISTRATION/OPERATIONS         45,000           8401 · Accounting         45,000           8402 · Board Administration         25,000           8403 · Legal · Administration         40,000           8405 · CRA Office Capital Outlay         500,000           8409 · Contractual Services         100,000           8411 · Printing         5,000           8413 · Publications/Subscriptions         10,000           8415 · Advertising         6,500           8425 · Public Relations/Communications         8,000           8425 · Public Relations/Communications         75,000           8436 · Seminars & Workshops         25,000           8436 · Seminars & Workshops         25,000           8436 · Seminars & Workshops         25,000           70tal 8400 · ADMINISTRATION/OPERATIONS         394,500           Total 8400 · ADMINISTRATION<		,	
8300 · OFFICE SPACE 8305 · Storage 8307 · Maintenance 8309 · Telephones 8311 · Utilities 8315 · Security 8309 · Telephones 8316 · Security 8309 · OFFICE SPACE 8400 · ADMINISTRATION/OPERATIONS 8401 · Accounting 8401 · Accounting 8402 · Board Administration 8403 · Legal · Administration 8405 · A · CRA Office Capital Outlay 8405 · CRA Office Capital Outlay 8409 · Contractual Services 8400 · ADMINISTRATION/OPERATIONS 8411 · Printing 8409 · Contractual Services 8400 · Administration 8413 · Publications/Subscriptions 8414 · Printing 8415 · Advertising 8416 · Advertising 8417 · Publications/Subscriptions 8418 · Advertising 8419 · Bank Services 8,000 8419 · Bank Services 8,000 8423 · Organization/Member Dues 8425 · Public Relations/Communications 8430 · Insurance (D&O,Veh,Workers Comp, Bldg.) 8431 · Seminars & Workshops 8432 · Seminars & Workshops 8435 · Seminars & Workshops 8436 · ADMINISTRATION/OPERATIONS 70tal 8000 · ADMINISTRATION/OPERATIONS 73,771,000		-7	
15,000   8307 · Maintenance	· · · · · · · · · · · · · · · · · · ·	110,000	
8307 · Maintenance       500,000         8309 · Telephones       25,000         8311 · Utilities       25,000         8315 · Security       20,000         Total 8300 · OFFICE SPACE       585,000         8400 · ADMINISTRATION/OPERATIONS       45,000         8401 · Accounting       45,000         8402 · Board Administration       25,000         8403 · Legal · Administration       40,000         8405 A · CRA Office Capital Outlay       500,000         8409 · Contractual Services       100,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       8,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		15,000	
8309 · Telephones       25,000         8311 · Utilities       25,000         8315 · Security       20,000         Total 8300 · OFFICE SPACE       585,000         8400 · ADMINISTRATION/OPERATIONS       8401 · Accounting         8401 · Accounting       45,000         8402 · Board Administration       25,000         8403 · Legal · Administration       40,000         8404 · CAR Office Capital Outlay       500,000         8409 · Contractual Services       100,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8414 · Publications/Subscriptions       6,500         8423 · Organization/Member Dues       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8000 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATIONO       3,771,000		·	
8311 · Utilities       25,000         8315 · Security       20,000         Total 8300 · OFFICE SPACE       585,000         8400 · ADMINISTRATION/OPERATIONS       45,000         8401 · Accounting       45,000         8402 · Board Administration       25,000         8403 · Legal · Administration       40,000         8405 A · CRA Office Capital Outlay       500,000         8411 · Printing       5,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8435 · Travel & Lodging       5,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000			
8315 · Security       20,000         Total 8300 · OFFICE SPACE       585,000         8400 · ADMINISTRATION/OPERATIONS       45,000         8401 · Accounting       45,000         8402 · Board Administration       25,000         8403 · Legal · Administration       40,000         8405 · CRA Office Capital Outlay       500,000         8409 · Contractual Services       100,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8445 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		•	
Total 8300 · OFFICE SPACE   585,000		·	
8400 · ADMINISTRATION/OPERATIONS  8401 · Accounting  8402 · Board Administration  8403 · Legal · Administration  8405 A · CRA Office Capital Outlay  8409 · Contractual Services  8411 · Printing  8413 · Publications/Subscriptions  8414 · Printing  8415 · Advertising  8419 · Bank Services  8423 · Organization/Member Dues  8423 · Organization/Member Dues  8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)  8434 · Meetings  8436 · Seminars & Workshops  8436 · Seminars & Workshops  8445 · Travel & Lodging  Total 8400 · ADMINISTRATION/OPERATIONS  75,000  Total 8400 · ADMINISTRATION/OPERATIONS  75,000	· · · · · · · · · · · · · · · · · · ·	,	
8401 · Accounting       45,000         8402 · Board Administration       25,000         8403 · Legal · Administration       40,000         8405 A · CRA Office Capital Outlay       500,000         8409 · Contractual Services       100,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         3445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000	111 1111 1		
8402 · Board Administration       25,000         8403 · Legal - Administration       40,000         8405 A · CRA Office Capital Outlay       500,000         8409 · Contractual Services       100,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		45.000	
8403 · Legal - Administration       40,000         8405 A · CRA Office Capital Outlay       500,000         8409 · Contractual Services       100,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8445 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000	<u> </u>	·	
8405 A · CRA Office Capital Outlay       500,000         8409 · Contractual Services       100,000         8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8445 · Travel & Lodging       25,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		,	
8411 · Printing       5,000         8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		500,000	
8413 · Publications/Subscriptions       10,000         8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000	8409 · Contractual Services	100,000	
8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000	8411 · Printing	5,000	
8415 · Advertising       6,500         8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		10,000	
8419 · Bank Services       8,000         8423 · Organization/Member Dues       20,000         8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		6,500	
8425 · Public Relations/Communications       75,000         8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000	8419 · Bank Services	8,000	
8430 · Insurance (D&O,Veh,Workers Comp, Bldg.)       90,000         8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000	8423 · Organization/Member Dues	20,000	
8434 · Meetings       5,000         8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		75,000	
8436 · Seminars & Workshops       25,000         8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000	1. 0,	90,000	
8445 · Travel & Lodging       40,000         Total 8400 · ADMINISTRATION/OPERATIONS       994,500         Total 8000 · ADMINISTRATION       3,771,000		5,000	
Total 8400 · ADMINISTRATION/OPERATIONS  Total 8000 · ADMINISTRATION  3,771,000		·	
Total 8000 · ADMINISTRATION 3,771,000			
	Total 8000 · ADMINISTRATION	3,771,000	
108,222,267		108,222,267	