

**KING SOUDEL CROSSING CRA TRUST FUND  
FUND 10805  
FY 23/24 ADOPTED BUDGET**

	<u>FY 22/23 ORIGINAL BUDGET</u>	<u>FY 23/24 ORIGINAL BUDGET</u>	
<b>REVENUES</b>			
Property Taxes	\$ 2,241,102	\$ 2,841,769	(A)
Investment Pool Earnings	27,355	102,469	(B)
<b>Total Revenues</b>	<b><u>\$ 2,268,457</u></b>	<b><u>\$ 2,944,238</u></b>	
<b>EXPENDITURES</b>			
Administrative Expenses			
Professional and Contractual Services (not "Plan Professional Services")	\$ 1,000	\$ 1,000	
Travel	1,900	1,000	(C)
Local Mileage	150	150	
OGC Internal Service	10,900	10,900	
Advertising and Promotion	1,000	1,000	
Office Supplies	500	500	
Employee Training	700	1,600	(D)
Dues, subscriptions	175	175	
Supervision Allocation	77,461	83,875	(E)
Annual Independent Audit	2,500	2,500	
Total Administrative Expenses	<u>\$ 96,286</u>	<u>\$ 102,700</u>	
Plan Authorized Expenditures			
Unallocated Plan Authorized Expenditures	2,172,171	2,841,538	(F)
Total Plan Authorized Expenditures	<u>\$ 2,172,171</u>	<u>\$ 2,841,538</u>	
<b>Total Expenditures</b>	<b><u>\$ 2,268,457</u></b>	<b><u>\$ 2,944,238</u></b>	

(A) FY23/24 Proposed Budget reflects 6/1/2023 ad valorem estimate and is subject to change.

(B) FY22/23 & FY23/24 estimates provided by Budget Office and are subject to change based on actuals.

(C) The annual FRA Conference will be in Ponte Vedra in FY24, so travel has been reduced to reflect elimination of hotel rooms for attendees.

(D) The annual FRA Conference is local in FY24, so budgeted amount increased to accommodate additional attendee registration.

(E) FY22/23 & FY23/24 amounts provided by Budget Office.

(F) Subject to change and may be allocated by the Board for eligible expenses during the FY in accordance with Section 106.341-342, Ord. Code.