

Attachment A

	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
<b>Budget By Budget Program</b>					
Oversight of Successor RDA	\$ 1,408,368	\$ 1,411,984	\$ (13,200)	\$ 1,398,784	\$ 1,399,884
Total	\$ 1,408,368	\$ 1,411,984	\$ (13,200)	\$ 1,398,784	\$ 1,399,884
<b>Budget By Categories of Expenditures</b>					
Services and Supplies	\$ 24,418	\$ 22,400	\$ (1,900)	\$ 20,500	\$ 20,500
Other Charges	6,768	8,700	(8,700)	-	-
Principal Portion of Bond Payment	765,000	800,000	-	830,000	865,000
Interest Portion of Bond Payment	612,183	580,884	(32,601)	548,283	514,384
Total	\$ 1,408,369	\$ 1,411,984	\$ (43,201)	\$ 1,398,783	\$ 1,399,884
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	\$ 1,430,743	\$ 1,411,984	\$ (13,200)	\$ 1,398,784	\$ 1,399,884
Use of Money and Property	15,431	-	-	-	-
Fund Balance Impact (-)	(37,806)	-	-	-	-
Total	\$ 1,408,368	\$ 1,411,984	\$ (13,200)	\$ 1,398,784	\$ 1,399,884