

	FY2022 FY 2022 CITY MGR	FY 2021 ADJUSTED BUDGET	FR FY 2022 TO FY 2021 \$ OF CHANGE	FR FY 2022 TO FY 2021 % OF CHANGE	FY 2021 Y-T-D ACTUALS	FY 2020 LAST YEARS ACTUALS	FY 2019 2 YEAR'S AGO ACTUALS
CRA COCOA RDA							
GRANTS FROM LOCAL UNITS							
110-0000-337.30-14 FIND AGREEMENTS	0	0	0	0	0	0	187,500
LEVEL TEXT	TEXT AMT						
CM FIND GRANT COCOA RIVERFRONT CONNECTOR							
* GRANTS FROM LOCAL UNITS	0	0	0	0	0	0	187,500
SHARED REVENUE LOCAL UNIT							
110-0000-338.00-00 SHARED REVENUE LOCAL UNIT	1,619,080	1,471,623	147,457	10	1,398,502	1,302,670	1,239,656
LEVEL TEXT	TEXT AMT						
CM FY 21 COUNTY TIF \$607,359 @ 95%	576,991						
FY 21 DISTRICT IV REC. \$103,989 @ 95%	98,790						
FY 21 COCOA TIF \$146,175,517 X 6.4532/1000 @ 95%	943,299						
COCOA BASED ON FY21 RATE OF 6.4532							
UPDATED WITH TIF 6/1/21							
	1,619,080						
* SHARED REVENUE LOCAL UNIT	1,619,080	1,471,623	147,457	10	1,398,502	1,302,670	1,239,656
** INTERGOVERNMENTAL REVENUE	1,619,080	1,471,623	147,457	10	1,398,502	1,302,670	1,427,156
INTEREST & OTHER EARNINGS							
110-0000-361.10-00 INTEREST	0	0	0	0	13,099	14,036	11,270
* INTEREST & OTHER EARNINGS	0	0	0	0	13,099	14,036	11,270
RENT AND ROYALTIES							
110-0000-362.00-00 RENT AND ROYALTIES	42,248	42,248	0	0	34,865	39,027	39,027
LEVEL TEXT	TEXT AMT						
CM USPS MONTHLY RENT	42,248						
	42,248						
* RENT AND ROYALTIES	42,248	42,248	0	0	34,865	39,027	39,027
** MISCELLANEOUS REVENUES	42,248	42,248	0	0	47,964	53,063	50,297
NON OPERATING SOURCES							
110-0000-389.99-50 FUND BAL-APPROP. RESERVES	1,900,000	105,921	1,794,079	1,694	0	0	0
LEVEL TEXT	TEXT AMT						
CM FUND BALANCE	1,900,000						
	1,900,000						
* NON OPERATING SOURCES	1,900,000	105,921	1,794,079	1,694	0	0	0
** OTHER SOURCES (NON-REV)	1,900,000	105,921	1,794,079	1,694	0	0	0
*** CRA COCOA RDA	3,561,328	1,619,792	1,941,536	120	1,446,466	1,355,733	1,477,453
	3,561,328	1,619,792	1,941,536	120	1,446,466	1,355,733	1,477,453