



Draper City, UT

## Tentative Budget Redevelopment Agency For Fiscal Year 2018

Classification	2014-2015 Total Activity	2015-2016 Total Activity	2016-2017 YTD Activity Through April	2016-2017 FY17 Final Budget	2017-2018 FY18 Tentative Budget	Increase / (Decrease)	% Change
<b>Revenue</b>							
3110 - Property Tax Current	4,545,775.00	5,087,109.00	5,615,496.00	\$ 5,260,273.00	\$ 5,626,000.00	\$ 365,727.00	6.95%
3610 - Interest Earnings	\$ -	97,470.99	67,964.71	\$ 27,608.00	\$ 75,000.00	\$ 47,392.00	171.66%
3720 - Bond Proceeds	\$ -	5,612,000.00	\$ -	\$ -	\$ -	\$ -	0.00%
3740 - Fund Balance Appropriation	\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	\$ (225,000.00)	-100.00%
<b>Total Revenue:</b>	<b>4,545,775.00</b>	<b>10,796,579.99</b>	<b>5,683,460.71</b>	<b>\$5,512,881.00</b>	<b>\$5,701,000.00</b>	<b>\$ 188,119.00</b>	<b>3.41%</b>
<b>Expense</b>							
6110 - Professional & Technical	23,530.75	1,121,550.00	10,500.00	\$ 84,000.00	\$ 84,000.00	\$ -	0.00%
6130 - Agreement	558,882.00	1,888,905.12	50,270.17	\$ 1,130,640.00	\$ 1,724,000.00	\$ 593,360.00	52.48%
6390 - Other Operational Expenses	669,801.04	365,124.98	304,766.90	\$ 609,533.00	\$ 398,025.00	\$ (211,508.00)	-34.70%
6850 - Bond Obligations	\$ -	6,229,881.11	1,650.00	\$ 619,227.00	\$ 618,955.00	\$ (272.00)	-0.04%
6910 - Interfund Transfers	703,539.10	710,925.00	\$ -	\$ 933,576.00	\$ 703,225.00	\$ (230,351.00)	-24.67%
6930 - Fund Balance Contribution	\$ -	\$ -	\$ -	\$ 2,135,905.00	\$ 2,172,795.00	\$ 36,890.00	1.73%
<b>Total Expense:</b>	<b>1,955,752.89</b>	<b>10,316,386.21</b>	<b>367,187.07</b>	<b>\$5,512,881.00</b>	<b>\$5,701,000.00</b>	<b>\$ 188,119.00</b>	<b>3.41%</b>
<b>Report Total:</b>	<b>2,590,022.11</b>	<b>480,193.78</b>	<b>5,316,273.64</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>