

Five-Year Forecast Program Requirements Detail

	Revised-2 FY 2012-13	Approved FY 2013-14	Forecast FY 2014-15	Forecast FY 2015-16	Forecast FY 2016-17	Forecast FY 2017-18
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82nd Ave & Division URA

Resources

Beginning Fund Balance	0	0	2,801	5,602	8,402	11,142
Intergovernmental Revenues	0	0	7,724	11,478	27,350	42,791
Miscellaneous	0	20,000	0	0	0	0
Short Term Debt	0	66,269	81,218	105,430	104,464	104,464
Total Resources	0	86,269	91,743	122,510	140,216	158,397

Requirements

Program Expenditures

Business Dev

Small Business & Community Dev

B55540314 Neighborhood Prosperity-DVM	0	76,801	79,474	107,441	122,407	137,466
Total Business Dev	0	76,801	79,474	107,441	122,407	137,466
Total Program Expenditures	0	76,801	79,474	107,441	122,407	137,466
Personal Services	0	6,667	6,667	6,667	6,667	6,667
Total Fund Expenditures	0	83,468	86,141	114,108	129,074	144,133
Contingency	0	2,801	5,602	8,402	11,142	14,264
Ending Fund Balance	0	0	0	0	0	0
Total Requirements	0	86,269	91,743	122,510	140,216	158,397