

# Five-Year Forecast Program Requirements Detail

	Revised- 1 FY 2013-14	Draft FY 2014-15	Forecast FY 2015-16	Forecast FY 2016-17	Forecast FY 2017-18	Forecast FY 2018-19
--	--------------------------	---------------------	------------------------	------------------------	------------------------	------------------------

## Cully Boulevard URA Fund

### Resources

Miscellaneous	20,000	9,942	14,770	46,355	66,689	87,304
Short Term Debt	65,574	78,222	108,854	84,520	84,520	84,520
<b>Total Resources</b>	<b>85,574</b>	<b>88,164</b>	<b>123,624</b>	<b>130,875</b>	<b>151,209</b>	<b>171,824</b>

### Requirements

#### Program Expenditures

##### Business Dev

##### Small Business & Community Dev

B55540311 Neighborhood Prosperity-CLBV	76,107	88,164	117,370	124,621	144,955	162,000
<b>Total Business Dev</b>	<b>76,107</b>	<b>88,164</b>	<b>117,370</b>	<b>124,621</b>	<b>144,955</b>	<b>162,000</b>
<b>Total Program Expenditures</b>	<b>76,107</b>	<b>88,164</b>	<b>117,370</b>	<b>124,621</b>	<b>144,955</b>	<b>162,000</b>
Personal Services	6,254	0	6,254	6,254	6,254	9,159
<b>Total Fund Expenditures</b>	<b>82,361</b>	<b>88,164</b>	<b>123,624</b>	<b>130,875</b>	<b>151,209</b>	<b>171,159</b>
Contingency	3,213	0	0	0	0	665
Ending Fund Balance	0	0	0	0	0	0
<b>Total Requirements</b>	<b>85,574</b>	<b>88,164</b>	<b>123,624</b>	<b>130,875</b>	<b>151,209</b>	<b>171,824</b>