

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
Division-Midway URA Fund						
Resources						
Miscellaneous	20,000	5,052	8,953	13,501	41,600	60,407
Short Term Debt	69,858	48,735	75,179	106,686	84,520	84,520
Total Resources	89,858	53,787	84,132	120,187	126,120	144,927
Requirements						
Program Expenditures						
Business Dev						
Small Business & Community Dev						
B55540314 Neighborhood Prosperity-DVM	80,390	53,787	77,877	113,933	119,866	137,000
Total Business Dev	80,390	53,787	77,877	113,933	119,866	137,000
Total Program Expenditures	80,390	53,787	77,877	113,933	119,866	137,000
Personal Services	6,254	0	6,254	6,254	6,254	7,746
Total Fund Expenditures	86,644	53,787	84,131	120,187	126,120	144,746
Contingency	3,214	0	0	0	0	180
Ending Fund Balance	0	0	0	0	0	0
Total Requirements	89,858	53,787	84,131	120,187	126,120	144,926