

Five-Year Forecast Program Requirements Detail

	Revised- 2 FY 2013-14	Approved FY 2014-15	Forecast FY 2015-16	Forecast FY 2016-17	Forecast FY 2017-18	Forecast FY 2018-19
Rosewood URA Fund						
Resources						
Miscellaneous	10,000	6,188	9,478	13,778	41,058	58,607
Short Term Debt	38,683	56,343	77,634	106,907	84,520	84,520
Total Resources	48,683	62,531	87,112	120,685	125,578	143,127
Requirements						
Program Expenditures						
Business Development						
Small Business & Community Dev						
B55540313 Neighborhood Prosperity-RSWD	48,683	62,531	80,858	114,431	119,324	135,468
Total Business Development	48,683	62,531	80,858	114,431	119,324	135,468
Total Program Expenditures	48,683	62,531	80,858	114,431	119,324	135,468
Personal Services	0	0	6,254	6,254	6,254	7,659
Total Fund Expenditures	48,683	62,531	87,112	120,685	125,578	143,127
Ending Fund Balance	0	0	0	0	0	0
Total Requirements	48,683	62,531	87,112	120,685	125,578	143,127