

Five-Year Forecast Program Requirements Detail

| | Revised- 2 FY 2014-15 | Requested FY 2015-16 | Forecast FY 2016-17 | Forecast FY 2017-18 | Forecast FY 2018-19 | Forecast FY 2019-20 |
|---|--------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|
| 82nd Ave & Division URA Fund | | | | | | |
| Resources | | | | | | |
| Beginning Fund Balance | 0 | 30,248 | 42,092 | 76,723 | 94,316 | 118,753 |
| Intergovernmental Revenues | 0 | 26,510 | 13,335 | 35,810 | 53,219 | 70,382 |
| Short Term Debt | 56,056 | 34,558 | 100,642 | 90,804 | 90,804 | 90,804 |
| Total Resources | 56,056 | 91,316 | 156,069 | 203,337 | 238,339 | 279,939 |
| Requirements | | | | | | |
| Program Expenditures | | | | | | |
| Business Development | | | | | | |
| Small Business & Community Dev | | | | | | |
| B55540315 Neighborhood Prosperity-82DV | 25,808 | 48,059 | 78,123 | 107,786 | 118,301 | 118,301 |
| Total Business Development | 25,808 | 48,059 | 78,123 | 107,786 | 118,301 | 118,301 |
| Total Program Expenditures | 25,808 | 48,059 | 78,123 | 107,786 | 118,301 | 118,301 |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 6,688 |
| Transfers - Indirect | 0 | 1,165 | 1,223 | 1,235 | 1,285 | 1,336 |
| Total Fund Expenditures | 25,808 | 49,224 | 79,346 | 109,021 | 119,586 | 126,325 |
| Contingency | 30,248 | 42,092 | 76,723 | 94,316 | 118,753 | 153,614 |
| Ending Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 56,056 | 91,316 | 156,069 | 203,337 | 238,339 | 279,939 |