

Five-Year Forecast Program Requirements Detail

	Revised-3 FY 2012-13	Adopted 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	3,214	6,428	9,644	12,794
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	92,156	123,336	141,458	160,049

Requirements

Program Expenditures

Business Dev

Traded Sector Business Dev

B55540315 Neighborhood Prosperity-82DV	0	76,801	79,474	107,438	122,410	137,498
Total Business Dev	0	76,801	79,474	107,438	122,410	137,498
Total Program Expenditures	0	76,801	79,474	107,438	122,410	137,498
Personal Services	0	6,254	6,254	6,254	6,254	6,254
Total Fund Expenditures	0	83,055	85,728	113,692	128,664	143,752
Contingency	0	3,214	6,428	9,644	12,794	16,297
Ending Fund Balance	0	0	0	0	0	0
Total Requirements	0	86,269	92,156	123,336	141,458	160,049