

# 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
<b>Rosewood URA</b>						
<b>Resources</b>						
Beginning Fund Balance	0	0	3,214	6,427	9,642	12,855
Intergovernmental Revenues	0	0	4,873	8,444	12,161	30,887
Miscellaneous	0	20,000	0	0	0	0
Short Term Debt	0	67,363	64,552	87,954	112,953	104,464
<b>Total Resources</b>	<b>0</b>	<b>87,363</b>	<b>72,639</b>	<b>102,825</b>	<b>134,756</b>	<b>148,206</b>
<b>Requirements</b>						
<b>Program Expenditures</b>						
<b>Business Dev</b>						
<b>Traded Sector Business Dev</b>						
B55540313 Neighborhood Prosperity-RSWD	0	77,895	59,958	86,929	115,647	125,563
<b>Total Business Dev</b>	<b>0</b>	<b>77,895</b>	<b>59,958</b>	<b>86,929</b>	<b>115,647</b>	<b>125,563</b>
<b>Total Program Expenditures</b>	<b>0</b>	<b>77,895</b>	<b>59,958</b>	<b>86,929</b>	<b>115,647</b>	<b>125,563</b>
Personal Services	0	6,254	6,254	6,254	6,254	6,254
<b>Total Fund Expenditures</b>	<b>0</b>	<b>84,149</b>	<b>66,212</b>	<b>93,183</b>	<b>121,901</b>	<b>131,817</b>
Contingency	0	3,214	6,427	9,642	12,855	16,389
Ending Fund Balance	0	0	0	0	0	0
<b>Total Requirements</b>	<b>0</b>	<b>87,363</b>	<b>72,639</b>	<b>102,825</b>	<b>134,756</b>	<b>148,206</b>