

# Five-Year Forecast Program Requirements Detail

	Revised- 2 FY 2013-14	Proposed FY 2014-15	Forecast FY 2015-16	Forecast FY 2016-17	Forecast FY 2017-18	Forecast FY 2018-19
<b>Rosewood URA Fund</b>						
<b>Resources</b>						
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
<b>Total Resources</b>	<b>48,683</b>	<b>62,531</b>	<b>87,112</b>	<b>120,685</b>	<b>125,578</b>	<b>143,127</b>
<b>Requirements</b>						
<b>Program Expenditures</b>						
<b>Business Development</b>						
<b>Small Business &amp; Community Dev</b>						
B55540313 Neighborhood Prosperity-RSWD	48,683	62,531	80,858	114,431	119,324	135,468
<b>Total Business Development</b>	<b>48,683</b>	<b>62,531</b>	<b>80,858</b>	<b>114,431</b>	<b>119,324</b>	<b>135,468</b>
<b>Total Program Expenditures</b>	<b>48,683</b>	<b>62,531</b>	<b>80,858</b>	<b>114,431</b>	<b>119,324</b>	<b>135,468</b>
Personal Services	0	0	6,254	6,254	6,254	7,659
<b>Total Fund Expenditures</b>	<b>48,683</b>	<b>62,531</b>	<b>87,112</b>	<b>120,685</b>	<b>125,578</b>	<b>143,127</b>
Ending Fund Balance	0	0	0	0	0	0
<b>Total Requirements</b>	<b>48,683</b>	<b>62,531</b>	<b>87,112</b>	<b>120,685</b>	<b>125,578</b>	<b>143,127</b>