

SCHEDULE A

DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT

FY 2019/2020  
Proposed  
Budget

SECTION I: REVENUES

|                                  |           |                  |
|----------------------------------|-----------|------------------|
| Ad Valorem Taxes                 | \$        | 506,458          |
| Intergovernmental                |           | 151,667          |
| Fund Balance Allocation          |           | 686,940          |
| <u>TOTAL REVENUE - ALL FUNDS</u> | <u>\$</u> | <u>1,345,065</u> |

SECTION II: APPROPRIATIONS

|  |           |                  |
|--|-----------|------------------|
| <u>Downtown South NID Fund</u>         | <u>\$</u> | <u>1,345,065</u> |
| Economic Development                   |           | 1,345,065        |
| <u>TOTAL APPROPRIATION - ALL FUNDS</u> | <u>\$</u> | <u>1,345,065</u> |

SECTION III: PROJECT AND GRANT APPROPRIATIONS WITHIN TOTAL

|                                |           |                  |
|--------------------------------|-----------|------------------|
| <u>Downtown South NID Fund</u> | <u>\$</u> | <u>1,160,000</u> |
| DSNID Projects                 |           | 1,160,000        |