

Pompano Beach Community Redevelopment Agency

Northwest District

FY 2022 Budget Worksheet

		FY 2020 (Final)				FY 2021 (as of 4-30-2021)					
		A	B	C	D=C-A	E	F	G	H=G-E	I	J=G+I
		Amended		YTD	Preliminary	Amended		YTD	Preliminary	Forecasted	Total
Account	Account Description	Budget		Transactions	Funds Available	Budget		Transactions	Funds Available	Revenue Collections	Revenues
Fund 150 - Northwest District (Community Redevelopment Agency)											
REVENUE											
Taxes											
150-0000-311.90-10	TIF (Broward County)	4,608,474		4,592,464	(16,010)	-		-	-	-	-
150-0000-311.90-20	TIF (City of Pompano Beach)	4,363,625		4,341,516	(22,109)	4,655,994		4,653,166	(2,828)	-	4,653,166
150-0000-311.90-30	TIF (North Broward Hospital District)	913,102		864,035	(49,067)	-		-	-	-	-
150-0000-311.90-40	TIF (Children's Services Council)	410,664		408,584	(2,080)	-		-	-	-	-
	Total	10,295,865	-	10,206,599	(89,266)	4,655,994	-	4,653,166	(2,828)	-	4,653,166
Intergovernmental Revenue											
150-0000-338.70-00	Library Reimbursement (Broward County)	-		-	-	-		-	-	-	-
150-0000-331.75-10	National Endowment for the Arts	100,000		100,000	-	-		-	-	-	-
	Total	100,000	-	100,000	-	-	-	-	-	-	-
Charges for Services											
150-0000-345.20-00	Micro-Enterprise Loan Program	20,000		21,993	1,993	17,000		14,565	(2,435)	5,202	19,767
150-0000-347.39-00	CRA ALI Facility Rents	-		-	-	-		-	-	-	-
	Total	20,000	-	21,993	1,993	17,000	-	14,565	(2,435)	5,202	19,767
Miscellaneous Revenue											
150-0000-361.10-00	Interest Earnings	50,000		128,266	78,266	30,000		(26,071)	(56,071)	(9,311)	(35,382)
150-0000-361.11-00	Net Incr (Decr) Fair Value	-		(36,443)	(36,443)	-		-	-	-	-
150-0000-361.35-00	Interest Realized Gain/(Loss)	-		-	-	-		2,097	2,097	-	2,097
150-0000-362.10-00	Building Rental	77,061		51,673	(25,388)	56,286		21,128	(35,158)	7,546	28,674
150-0000-362.60-00	Concessions & Royalties	18,000		14,556	(3,444)	-		-	-	-	-
150-0000-364.20-00	Sale of Land	-		74,475	74,475	-		-	-	-	-
150-0000-369.92-00	Other Revenues	-		50,767	50,767	-		1,503	1,503	-	1,503
	Total	145,061	-	283,294	138,233	86,286	-	(1,343)	(87,629)	(1,765)	(3,108)
Other Sources											
150-0000-383.10-01	Installment Purchases	-		20,000	20,000	-		-	-	-	-
	Total	-	-	20,000	20,000	-	-	-	-	-	-
Other Financing Sources											
150-0000-392.10-00	Budgetary Fund Balance	423,499		-	-	701,999		-	-	-	-
150-0000-392.30-00	Project Fund Balance	9,699,204		-	-	16,907,998		-	-	-	-
	Total	10,122,703	-	-	-	17,609,997	-	-	-	-	-
REVENUE TOTALS		20,683,629	-	10,631,886	70,960	22,369,277	-	4,666,388	(92,892)	3,436	4,669,824

		FY 2020 (Final)				FY 2021 (as of 4-30-2021)					
		A	B	C	D=C-A	E	F	G	H=G-E-F	I	J=G+I
		Amended	YTD	YTD	Preliminary	Amended	YTD	YTD	Preliminary	Forecasted	Total
Account	Account Description	Budget	Encumbrances	Transactions	Funds Available	Budget	Encumbrances	Transactions	Funds Available	Expenses/Enc.	Encumbrances/Expenses
EXPENSE											
Operations											
150-1910-539.13-10	Temporary & Part-Time	-	-	-	-	-	-	-	-	-	-
150-1910-539.31-30	Special Legal Fees	84,191	1,036	30,276	52,879	151,036	9,989	8,078	132,969	132,969	151,036
150-1910-539.31-65	City Staff dedicated to CRA Activities	665,485	-	665,485	-	417,156	-	-	417,156	417,156	417,156
150-1910-539.32-10	Accounting & Auditing Services	12,200	-	9,555	2,645	12,600	-	9,824	2,776	2,776	12,600
150-1910-539.39-15	General Fund Administrative Cost Allocation	105,629	-	105,628	1	108,800	-	-	108,800	108,800	108,800
150-1910-539.39-20	Central Services (internal service charge)	50,197	-	50,197	-	54,876	-	32,011	22,865	22,865	54,876
150-1910-539.39-30	Central Stores (internal service charge)	616	-	616	-	721	-	420	301	301	721
150-1910-539.39-60	Health Insurance (internal service charge)	93,857	-	93,857	-	96,585	-	56,343	40,242	40,242	96,585
150-1910-539.39-65	Risk Insurance (internal service charge)	17,914	-	17,914	-	18,387	-	10,724	7,663	7,663	18,387
150-1910-539.39-80	Vehicle Insurance (internal service charge)	-	-	-	-	-	-	-	-	-	-
150-1910-539.39-90	Information Technology (internal service charge)	6,000	-	6,000	-	6,028	-	3,514	2,514	2,514	6,028
150-1910-539.40-10	Travel and Training	15,000	-	5,725	9,275	15,000	25	2,852	12,123	12,123	15,000
150-1910-539.41-20	Postage	800	-	696	104	800	-	604	196	196	800
150-1910-539.43-10	Phone	867	-	-	867	434	-	-	434	434	434
150-1910-539.43-40	Water and Sewer Service	25,000	-	11,860	13,140	27,000	-	4,901	22,099	22,099	27,000
150-1910-539.44-10	Rentals and Leases	181,051	7,334	131,222	42,495	187,334	48,796	89,941	48,597	48,597	187,334
150-1910-539.45-85	Insurance Premiums	30,000	-	21,390	8,610	30,000	-	16,421	13,579	13,579	30,000
150-1910-539.48-10	Advertising	5,000	-	886	4,114	5,000	-	108	4,892	4,892	5,000
150-1910-539.49-30	Real Estate Taxes	70,000	-	53,707	16,293	75,000	-	33,490	41,510	41,510	75,000
150-1910-539.49-50	Credit Card Bank Fees	1,000	-	-	1,000	1,000	-	-	1,000	1,000	1,000
150-1910-539.51-10	Office Supplies	4,073	120	2,339	1,614	4,120	865	1,282	1,973	1,973	4,120
150-1910-539.52-15	Minor Equipment	1,000	-	766	234	2,000	-	-	2,000	2,000	2,000
150-1910-539.52-25	Software	500	-	356	144	1,000	-	70	930	930	1,000
150-1910-539.54-10	Publications	700	-	348	352	700	-	88	612	612	700
	Total	1,371,080	8,490	1,208,823	153,767	1,215,577	59,675	270,671	885,231	885,231	1,215,577
Debt Service											
150-1910-539.71-20	Debt Service (Principal)	1,286,941	-	-	1,286,941	323,711	-	-	323,711	323,711	323,711
150-1910-539.71-30	Notes Payable	3,296	-	-	3,296	576,000	-	-	576,000	-	-
150-1910-539.72-10	Debt Service (Interest)	262,763	-	65,828	196,935	56,681	-	56,869	(188)	-	56,869
	Total	1,553,000	-	65,828	1,487,172	956,392	-	56,869	899,523	323,711	380,580
Infrastructure and Streetscape Initiatives											
150-1910-539.63-00	Improvements (General)	-	-	-	-	-	-	-	-	-	-
150-1910-539.64-20	Computers (General)	2,000	-	-	2,000	-	-	-	-	-	-
150-7590-539.65-12 (17312)	Downtown Pompano Above Ground Improvements	235,910	5,174	3,471	227,265	935,173	934,174	763	236	-	934,937
150-7591-539.65-12 (17313)	Innovation District Drainage Design	2,980,000	-	-	2,980,000	3,000,000	-	-	3,000,000	-	-
150-7613-539.65-12 (18335)	Annie Gillis Park Plaza Improvements	629,450	29,450	250	599,750	1,429,450	1,418,363	7,850	3,237	-	1,426,213
150-7656-539.65-12 (19378)	Innovation District Infrastructure	4,350,000	-	-	4,350,000	3,012,872	-	-	3,012,872	-	-
150-7657-539.65-12 (19379)	Downtown Pompano Drainage	525,000	12,900	-	512,100	702,900	702,900	-	-	-	702,900
150-7658-539.65-12 (19380)	Collier City Gateway Features	250,000	-	-	250,000	250,000	-	-	250,000	-	-

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		Amended	YTD	YTD	Preliminary	Amended	YTD	YTD	Preliminary	Forecasted	Total
Account	Account Description	Budget	Encumbrances	Transactions	Funds Available	Budget	Encumbrances	Transactions	Funds Available	Expenses/Enc.	Encumbrances/Ex penses
EXPENSE											
150-7672-539-65.12 (20393)	Dixie Highway/Atlantic Boulevard Infrastructure	3,000,000	-	-	3,000,000	5,860,000	-	-	5,860,000	-	-
150-7687-539.65-12 (21408)	11 NE 1st Street (Façade/Interior Improvements)	-	-	-	-	350,000	-	-	350,000	-	-
TBD	Public Parking/Capital Improvements	-	-	-	-	-	-	-	-	-	-
TBD	Sonata (Drainage Relocation)	-	-	-	-	-	-	-	-	-	-
TBD	Sonata (Infrastructure Improvements)	-	-	-	-	-	-	-	-	-	-
	Total	11,972,360	47,524	3,721	11,921,115	15,540,395	3,055,437	8,613	12,476,345	-	3,064,050
Vertical Project Development and Assistance											
150-7383-539.65-12 (10106)	Old Pompano Redevelopment (Construction)	-	-	-	-	-	-	-	-	-	-
150-7571-539.65-12 (15293)	737 MLK (Construction)	12,965	389	-	12,576	389	389	-	-	-	389
150-7610-539.65-12 (18332)	MLK Container Project	300,000	-	-	300,000	-	-	-	-	-	-
150-1910-539.46-10	CRA Building Maintenance	250,906	15,120	222,281	13,505	265,120	30,932	95,210	138,978	138,978	265,120
150-1910-539.84-59	Tenant Improvements	491,066	224,558	143,313	123,195	344,558	249,558	-	95,000	95,000	344,558
	Total	1,054,937	240,067	365,594	449,276	610,067	280,879	95,210	233,978	233,978	610,067
Redevelopment Initiatives, Marketing and Special Events											
150-1910-539.31-66	Micro-Enterprise Loan Program (Administration)	-	-	-	-	-	-	-	-	-	-
150-1910-539.48-50	Business Attraction and Marketing	197,655	5,025	141,716	50,914	55,025	4,458	36,916	13,651	13,651	55,025
150-1910-539.83-42	Incentive Programs (Façade, etc.)	400,000	380,000	-	20,000	780,000	380,000	-	400,000	200,000	580,000
150-1910-539.83-43	Business Attraction and Development	75,000	-	17,353	57,647	50,000	366	366	49,268	24,634	25,366
150-1910-539.84-61	Job Training Events	13,080	-	5,904	7,176	-	-	-	-	-	-
150-1910-539.84-63	Job and Workforce Programs	5,045	-	-	5,045	-	-	-	-	-	-
150-1910-539.84-64	Culinary Arts Incubator	20,000	-	-	20,000	-	-	-	-	-	-
150-1910-539.84-65	Innovation District Co-Working/Maker Incubator	107,458	-	107,458	-	-	-	719	(719)	-	719
	Total	818,238	385,025	272,431	160,782	885,025	384,824	38,001	462,200	238,285	661,110
Housing and Neighborhood Stabilization											
150-1910-539.83-07	Emergency Rehabilitation of Housing Stock	50,000	-	-	50,000	20,000	-	-	20,000	-	-
150-1910-539.34-30	Security	332,448	29,714	285,221	17,513	379,714	189,881	151,810	38,023	38,023	379,714
150-1910-539.34-31	Additional Safety/Security (cameras)	24,519	-	-	24,519	100,000	-	-	100,000	-	-
	Total	406,967	29,714	285,221	92,032	499,714	189,881	151,810	158,023	38,023	379,714
Recreational, Educational and Cultural Initiatives											
150-1910-539.46-90	CRA Community Garden	72,675	6,830	38,361	27,484	66,830	28,358	17,713	20,759	20,759	66,830
	Total	72,675	6,830	38,361	27,484	66,830	28,358	17,713	20,759	20,759	66,830
Property Acquisition											
150-1910-539.46-50	Property Maintenance/Special Services	400,970	2,975	125,265	272,730	342,223	7,700	13,792	320,731	160,366	181,858
150-1910-539.65-09	Property Acquisition (General)	2,053,300	11,800	36,809	2,004,691	1,870,567	11,800	330,073	1,528,694	-	341,873
150-7373-539.65-09 (10996)	MLK Property Acquisition	-	-	-	-	-	-	-	-	-	-
	Total	2,454,270	14,775	162,074	2,277,421	2,212,790	19,500	343,865	1,849,425	160,366	523,731
Consultants and Professional/Design Services											
150-1910-539.31-60	Professional Services	440,102	17,487	269,770	152,845	372,487	47,767	65,786	258,934	129,467	243,020
150-1910-539.46-60	Demolition Services	40,000	-	672	39,328	10,000	-	8,522	1,478	739	9,261
	Total	480,102	17,487	270,442	192,173	382,487	47,767	74,308	260,412	130,206	252,281

Account	Account Description	FY 2020 (Final)				FY 2021 (as of 4-30-2021)					
		<i>A</i>	<i>B</i>	<i>C</i>	<i>D=C-A</i>	<i>E</i>	<i>F</i>	<i>G</i>	<i>H=G-E-F</i>	<i>I</i>	<i>J=G+I</i>
		Amended	YTD	YTD	Preliminary	Amended	YTD	YTD	Preliminary	Forecasted	Total
		Budget	Encumbrances	Transactions	Funds Available	Budget	Encumbrances	Transactions	Funds Available	Expenses/Enc.	Encumbrances/Expenses
EXPENSE											
Reserve/Other											
150-1910-539.91-01	Interfund Transfer to Fund 001	-	-	-	-	-	-	-	-	-	-
150-1910-539.99-10	Redevelopment Project Reserve	500,000	-	-	500,000	-	-	-	-	-	-
150-1910-539.99-20	Working Capital Reserve	-	-	-	-	-	-	-	-	-	-
	Total	500,000	-	-	500,000	-	-	-	-	-	-
	EXPENSE TOTALS	20,683,629	749,912	2,672,495	17,261,222	22,369,277	4,066,321	1,057,060	17,245,896	2,030,559	7,153,940

Fund 150 - Community Redevelopment Agency Totals											
REVENUE TOTALS	20,683,629	-	10,631,886	70,960	22,369,277	-	4,666,388	(92,892)	3,436	4,669,824	
EXPENSE TOTALS	20,683,629	749,912	2,672,495	17,261,222	22,369,277	4,066,321	1,057,060	17,245,896	2,030,559	7,153,940	
Fund 150 - Community Redevelopment Agency Totals	-	(749,912)	7,959,391	(17,190,262)	-	(4,066,321)	3,609,328	(17,338,788)	(2,027,122)	(2,484,115)	

LEGEND
New Account
Potential Budget Amendment

Beginning Fund Balance (as of 9/30/2020)	17,609,997
FY 2021 Revenues (Actual YTD)	4,666,388
FY 2021 Revenues (Forecasted)	3,436
FY 2021 Encumbrances (as of Report Date)	(4,066,321)
FY 2021 Expenditures (Actual YTD)	(1,057,060)
FY 2021 Expenses/Encumbrances (Forecasted)	(2,030,559)
Preliminary Available Carryforward	15,125,882
FY 2022 Carryforward (Finance Plan)	(15,026,345)
Fund Balance available for Forecast Errors	99,537

	FY 2022		
<i>K=J-E</i>	<i>L</i>	<i>M</i>	<i>N=L+M</i>
Final Est. Funds Available	Capital Est. Carryforward from FY 2021	2022 Budget Appropriation Transfers & Amendments	FY 2022 Budget
-	-	-	-
(2,828)	-	5,154,932	5,154,932
-	-	-	-
-	-	-	-
(2,828)	-	5,154,932	5,154,932
-	-	-	-
-	-	-	-
-	-	-	-
2,767	-	20,000	20,000
-	-	-	-
2,767	-	20,000	20,000
(65,382)	-	12,500	12,500
-	-	-	-
2,097	-	-	-
(27,612)	-	57,447	57,447
-	-	-	-
-	-	1,475,000	1,475,000
1,503	-	-	-
(89,394)	-	1,544,947	1,544,947
-	-	-	-
-	-	-	-
(701,999)	-	-	-
(16,907,998)	12,476,345	2,550,000	15,026,345
(17,609,997)	12,476,345	2,550,000	15,026,345
(17,699,453)	12,476,345	9,269,879	21,746,224

	FY 2022		
<i>K=J-E</i>	<i>L</i>	<i>M</i>	<i>N=L+M</i>
Final Est. Funds Available	Capital Est. Carryforward from FY 2021	2022 Budget Appropriation Transfers & Amendments	FY 2022 Budget
-	-	-	-
-	-	150,000	150,000
-	-	411,023	411,023
-	-	12,600	12,600
-	-	110,000	110,000
-	-	62,321	62,321
-	-	937	937
-	-	88,389	88,389
-	-	18,769	18,769
-	-	27,256	27,256
-	-	5,700	5,700
-	-	15,000	15,000
-	-	800	800
-	-	434	434
-	-	20,000	20,000
-	-	145,656	145,656
-	-	25,000	25,000
-	-	5,000	5,000
-	-	45,000	45,000
-	-	1,000	1,000
-	-	4,000	4,000
-	-	2,000	2,000
-	-	1,000	1,000
-	-	700	700
-	-	1,152,585	1,152,585
-	-	334,101	334,101
576,000	-	1,155,000	1,155,000
(188)	-	46,291	46,291
575,812	-	1,535,392	1,535,392
-	-	-	-
-	-	-	-
236	236	(236)	-
3,000,000	3,000,000	-	3,000,000
3,237	3,237	(3,237)	-
3,012,872	3,012,872	(350,000)	2,662,872
-	-	-	-
250,000	250,000	-	250,000

	FY 2022		
<i>K=J-E</i>	<i>L</i>	<i>M</i>	<i>N=L+M</i>
Final Est. Funds Available	Capital Est. Carryforward from FY 2021	2022 Budget Appropriation Transfers & Amendments	FY 2022 Budget
5,860,000	5,860,000	-	5,860,000
350,000	350,000	350,000	700,000
-	-	1,000,000	1,000,000
-	-	420,000	420,000
-	-	300,000	300,000
12,476,345	12,476,345	1,716,527	14,192,872
-	-	-	-
-	-	-	-
-	-	-	-
-	-	250,000	250,000
-	-	200,000	200,000
-	-	450,000	450,000
-	-	-	-
-	-	75,000	75,000
200,000	-	400,000	400,000
24,634	-	100,000	100,000
-	-	-	-
-	-	-	-
-	-	-	-
(719)	-	-	-
223,915	-	575,000	575,000
20,000	-	20,000	20,000
-	-	324,450	324,450
100,000	-	100,000	100,000
120,000	-	444,450	444,450
-	-	50,000	50,000
-	-	50,000	50,000
160,366	-	400,000	400,000
1,528,694	-	2,587,500	2,587,500
-	-	-	-
1,689,060	-	2,987,500	2,987,500
129,467	-	300,000	300,000
739	-	40,000	40,000
130,206	-	340,000	340,000

	FY 2022		
<i>K=J-E</i>	<i>L</i>	<i>M</i>	<i>N=L+M</i>
Final Est. Funds Available	Capital Est. Carryforward from FY 2021	2022 Budget Appropriation Transfers & Amendments	FY 2022 Budget
-	-	-	-
-	-	18,425	18,425
-	-	-	-
-	-	18,425	18,425
15,215,338	12,476,345	9,269,879	21,746,224
(17,699,453)	12,476,345	9,269,879	21,746,224
15,215,338	12,476,345	9,269,879	21,746,224
(32,914,790)	-	-	-

Pompano Beach Community Redevelopment Agency

Northwest District (Taxing Authorities Interlocal)

FY 2021 Budget Worksheet

		FY 2021 (as of 4-30-2021)						FY 2022	
		E	F	G	H=G-E	I	J=G+I	K=J-E	
Account	Account Description	Amended Budget	YTD Transactions	Preliminary Funds Available	Forecasted revenue Collections	Total Revenues	Final Est. Funds Available	Capital Est. Carryforward from FY 2020	2021 Budget Appropriation Transfers & Amendments
Fund 153 - Northwest District (Taxing Authorities Interlocal)									
REVENUE									
Intergovernmental Revenue									
153-0000-338.25-00	Taxing Authorities Interlocal	5,200,000	5,200,000	-	-	5,200,000	-	-	3,300,000
	Total	5,200,000	-	5,200,000	-	5,200,000	-	-	3,300,000
Miscellaneous Revenue									
TBD	Interest Earnings	-	-	-	-	-	-	-	-
TBD	Interest Realized Gain/(Loss)	-	-	-	-	-	-	-	-
TBD	Other Revenues	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-
Other Financing Sources									
TBD	Budgetary Fund Balance	-	-	-	-	-	-	-	-
TBD	Project Fund Balance	-	-	-	-	-	-	5,200,000	-
	Total	-	-	-	-	-	-	5,200,000	-
REVENUE TOTALS		5,200,000	-	5,200,000	-	5,200,000	-	5,200,000	3,300,000

		FY 2021 (as of 4-30-2021)						FY 2022	
		E	F	G	H=G-E-F	I	J=G+I	K=J-E	
Account	Account Description	Amended Budget	YTD Encumbrances	YTD Transactions	Preliminary Funds Available	Forecasted Expenses/Enc.	Total Encumbrances/Expenses	Final Est. Funds Available	Capital Est. Carryforward from FY 2020
EXPENSE									
Infrastructure and Streetscape Initiatives									
153-7672-539.65-12 (20393)	Dixie Highway/Atlantic Boulevard	-	-	-	-	-	-	-	5,200,000
TBD	Downtown District Infrastructure	-	-	-	-	-	-	-	3,300,000
	Total	-	-	-	-	-	-	-	5,200,000
Reserve/Other									
150-1910-539.99-10	Redevelopment Project Reserve	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-
EXPENSE TOTALS		-	-	-	-	-	-	-	5,200,000

Fund 150 - Community Redevelopment Agency Totals									
REVENUE TOTALS		5,200,000	-	5,200,000	-	-	5,200,000	-	5,200,000
EXPENSE TOTALS		-	-	-	-	-	-	-	5,200,000
Fund 150 - Community Redevelopment Agency Totals		5,200,000	-	5,200,000	-	-	5,200,000	-	-

LEGEND

Beginning Fund Balance (as of 9/30/2019)

-

		FY 2021 (as of 4-30-2021)						FY 2022		
		<i>E</i>	<i>F</i>	<i>G</i>	<i>H=G-E-F</i>	<i>I</i>	<i>J=G+I</i>	<i>K=J-E</i>	<i>L</i>	<i>M</i>
		Amended	YTD	YTD	Preliminary	Forecasted	Total	Final Est.	Capital Est.	2021 Budget
Account	Account Description	Budget	Encumbrances	Transactions	Funds Available	Expenses/Enc.	Encumbrances/Ex penses	Funds Available	Carryforward from FY 2020	Appropriation Transfers & Amendments
New Account		FY 2021 Revenues (Actual YTD)				5,200,000				
Budget Amendment in Process		FY 2021 Revenues (Forecasted)				-				
		FY 2021 Encumbrances (as of Report Date)				-				
		FY 2021 Expenditures (Actual YTD)				-				
		FY 2021 Expenses/Encumbrances (Forecasted)				-				
		Preliminary Available Carryforward				5,200,000				
		FY 20221 Carryforward (Finance Plan)				(5,200,000)				
		Fund Balance available for Forecast Errors				-				

Report Totals	0	0	0
Balance Check	5,200,000	5,200,000	
Report Totals	0	0	0
Balance Check	-	-	-

<i>N=L+M</i>
FY 2021
Budget
3,300,000
3,300,000
5,200,000
5,200,000
8,500,000

<i>N=L+M</i>
FY 2021
Budget
5,200,000
3,300,000
8,500,000
8,500,000

8,500,000
8,500,000

<i>N=L+M</i>
FY 2021
Budget