

**KING SOUTEL CROSSING CRA TRUST FUND
FUND 10805
FY 24/25 BUDGET**

**FY 24/25
APPROVED
BUDGET**

REVENUES

Property Taxes	\$ 3,484,229
Investment Pool Earnings	206,611
Total Revenues	\$ 3,690,840

EXPENDITURES

Administrative Expenses	
Professional and Contractual Services (not "Plan Professional Services")	\$ 1,000
Travel	3,688
Local Mileage	300
Permanent Salaries	34,381
Medicare	500
Disability Trust	103
GEPP Defined Contribution	4,023
Group Life Insurance	122
Group Hospitalization Insurance	3,354
General Liability	155
OGC Internal Service	10,900
Advertising and Promotion	1,000
Office Supplies	500
Employee Training	988
Dues, subscriptions	175
Supervision Allocation	129,057
Annual Independent Audit	2,500
Total Administrative Expenses	\$ 192,746
Plan Authorized Expenditures	
Unallocated Plan Authorized Expenditures	3,498,094
Total Plan Authorized Expenditures	\$ 3,498,094
Total Expenditures	\$ 3,690,840