

**ARLINGTON CRA TRUST  
FUND 10806  
FY 24/25 BUDGET**

**FY 24/25  
APPROVED  
BUDGET**

**REVENUES**

Property Taxes	\$ 2,755,982
Investment Pool Earnings	244,505
<b>Total Revenues</b>	<b>\$ 3,000,487</b>

**EXPENDITURES**

Administrative Expenses	
Professional and Contractual Services	\$ 1,000
Salaries Part Time	101,288
Permanent Salaries	34,381
Disability Trust Fund	103
GEPP Defined Contribution	4,023
Group Life Insurance	122
Group Hospitalization	3,354
Medicare Tax	1,969
General Liability Insurance	610
Travel	3,688
Local Mileage	300
OGC Internal Service	20,000
Advertising and Promotion	1,000
Office Supplies	500
Employee Training	988
Dues, subscriptions	175
Supervision Allocation	147,257
Annual Independent Audit	2,500
Total Administrative Expenses	\$ 323,258
Financial Obligations	
903 University Blvd, LLC: College Park TID Grant	\$ 400,000
Total Financial Obligations	\$ 400,000
Plan Authorized Expenditures	
Arlington Road Restriping	
Unallocated Plan Authorized Expenditures	\$ 2,277,229
Total Plan Authorized Expenditures	\$ 2,277,229
<b>Total Expenditures</b>	<b>\$ 3,000,487</b>