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Enrollment PARIS Version 3.0.0 Authority Home Page Search for Authority Certified Financial Audit Procurement Report Investment Report **Budget Report** Annual Report Budget & Financial **Budget & Financial Plan** Rochester Urban Renewal Agency (0866) Link to Budget Report Fiscal Year End Date: 06/30/2012 Budget Report Submittal Status: Unsubmitted **BUDGET & FINANCIAL PLAN** BUDGETED REVENUES, EXPENDITURES, AND CHANGES IN CURRENT NET ASSETS Last Year (Actual) 2010 Current Year (Estimated) 2011 **Next Year** (Adopted) 2012 Proposed 2013 Proposed 2014 Proposed 2015 Modify Delete Modify Modify Modify Delete Modify Delete Modify Delete REVENUE & FINANCIAL SOURCES Operating Revenues \$0.00 \$0 \$0 \$0.00 \$0.00 \$0.00 Charges for services 0 0.00 0.00 0.00 0 0.00 Rental & financing income 0.00 0.00 0.00 0 0 0.00 Other operating revenues Nonoperating Revenues 1,680.00 500.00 300.00 0.00 0 0 Investment earnings 0.00 0 ٥ 0.00 0.00 State subsidies/grants 0.00 0.00 0 O 0.00 0.00 Federal subsidies/grants 0.00 0 D 0.00 0.00 Municipal subsidies/grants 0.00 0.00 0.00 0.00 0 0 0.00 0.00 Public authority subsidies 0.00 0.00 0.00 0.00 Other nonoperating revenues \$0 \$0 \$0.00 \$0.00 \$0.00 \$0.00 Proceeds from the issuance of debt \$0 \$0 \$1,680.00 \$500.00 \$300.00 \$0.00 Total Revenues & Financing Sources **EXPENDITURES** Operating Expenditures 0.00 0 0 0.00 0.00 0.00 Salaries and wages 0 0 0.00 0.00 0.00 0.00 Other employee benefits 0.00 0.00 0 0 0.00 0.00 Professional services contracts 0 0 0.00 0.00 0.00 0.00 Supplies and materials 0.00 0.00 0 0 0.00 Other operating expenditures 0.00 Nonoperating Expenditures Payment of principal on a 0 0.00 0.00 0.00 0.00 bonds and financing arrangements 0 0.00 0 0.00 0.00 0.00 Interest and other financing charges 0 0.00 0 0.00 0.00 0.00 Subsidies to other public authorities 0 0 0.00 0.00 Capital asset outlay 0.00 0.00 170,000.00 125,130.00 1,470,823,00 350.000.00 Grants and donations 0.00 0 0 0.00 0.00 Other nonoperating expenditures 0.00 \$1,470,823.00 \$350,000.00 \$170,000.00 \$0 \$0 \$125,130.00 Total Expenditures \$0.00 \$0.00 \$0 \$0 \$0.00 **Capital Contributions** \$0.00 Excess (deficiency) of revenues and capital contributions over expenditures \$(170,000.00) \$0 \$0 \$(123.450.00) \$(1,470,323.00) \$(349,700.00)

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