

Exhibit "A"

Successor Agency to the Calexico Community Redevelopment Agency

Successor Agency Administrative Budget - FY 2016-17

| <u>Department (a)</u> | <u>July - Dec. 2016</u> | <u>Source of Pmt. (b)</u> | <u>Jan. - June 2017</u> | <u>Source of Pmt. (b)</u> | <u>FY 2016-17 Totals</u> |
|----------------------------|-------------------------|---------------------------|-------------------------|---------------------------|------------------------------|
| City Manager/City Clerk/HR | \$ 67,550.00 | Other Funds | \$ 67,550.00 | RPTTF | \$ 135,100.00 |
| Finance | 57,450.00 | Other Funds | 57,450.00 | RPTTF | 114,900.00 |
| | <u>\$ 125,000.00</u> | | <u>\$ 125,000.00</u> | | <u>\$ 250,000.00</u> |

- (a)** The Successor Agency receives its administrative support from the Departments of: i) City Manager/City Clerk/HR ("CM/CC/HR") and Finance. Their proportional share of the total is approximately: CM/CC/HR = 54.0395% & Finance = 45.9605%. The Successor Agency's Administrative Budget uses the same proportionality with respect to the division of the Administrative Cost Allowance. The Successor Agency's FY 2016-17 Administrative Budget is consistent with HSC 34171 (b).
- (b)** The Successor Agency proposes to fund its administrative costs during FY 2016-17 with both Other Funds and Redevelopment Property Tax Trust Fund ("RPTTF") money.

