

Long Term Outlook

Fiscal Year 2010 to 2024

(\$ in millions)	Original	Projected
Total Revenues	\$2,411.9	\$2,391.2
Less: Expenditures		
Affordable Housing	267.8	264.9
Tax Sharing Payments	639.4	641.0
Debt Service Payments	755.9	760.5
ERAF Payments	0.0	39.8
City Loan Payments	116.3	106.9
Ballpark Payment	45.3	45.3
City Service/Admin	148.6	151.9
Amount Available for Projects	438.8	380.9
Project Expenditures	436.1	385.9
Net Contingency/(Deficit)	\$ 2.7	\$ (5.1)
Beg. Contingency/(Deficit)	19.2	19.2
Ending Contingency/(Deficit)	21.9	14.1