

Commission
Proposed Budget - FY2023

Operating Expenses	FY2021	7/31/22	Projected Next	Total Projected	FY2022	FY2023	variance	
	Actual	YTD	2 Months	9/30/22	Amended	Proposed	dollar	%
11.000 - COMPENSATION	\$12,000	\$9,000	\$3,000	\$12,000	\$12,000	\$12,000	\$0	0%
21.000 - FICA/MEDICARE	\$918	\$689	\$230	\$918	\$918	\$918	\$0	0%
40.000 - TRAVEL & PER DIEM	(\$906)	\$0	\$0	\$0	\$0	\$0	\$0	0%
41.000 - TELEPHONE	\$1,915	\$1,678	\$374	\$2,052	\$2,242	\$2,803	\$561	25%
48.000 - PROMOTIONAL ACTIVITIES	\$343	\$0	\$0	\$0	\$0	\$0	\$0	0%
54.000 - SUBSCRIPTIONS & MEMBERSHIP:	\$0	\$1,000	\$550	\$1,550	\$1,550	\$1,550	\$0	0%
55.000 - EDUCATION & TRAINING	\$0	\$1,142	\$3,058	\$4,200	\$4,200	\$2,000	(\$2,200)	-52%
Total Commission Expenses	\$14,270	\$13,509	\$7,211	\$20,720	\$20,910	\$19,271	(\$1,639)	-8%

BUDGET WORKSHEET	Includes salaries for elected and constitutional officials, and top-level management, and if earned, qualification salary for elected officials and constitutional officers.
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EXECUTIVE SALARIES
OBJECT CODE 11.000

DESCRIPTION	YTD 07/31/22	AMENDED FY2022	PROPOSED FY2023
QUARTERLY COMPENSATION	\$9,000		
MAYOR - 4 X \$1,000		\$4,000	\$4,000
COMMISSIONERS (4) - 4 X \$500		\$8,000	\$8,000
EXECUTIVE SALARIES TOTAL	\$9,000	\$12,000	\$12,000

BUDGET WORKSHEET	Social Security matching/Medicare matching.
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FICA TAXES
OBJECT CODE 21.000

DESCRIPTION	YTD 07/31/22	AMENDED FY2022	PROPOSED FY2023
21.000 - FICA/MEDICARE	\$689	\$918	\$918
FICA TAXES TOTAL	\$689	\$918	\$918

BUDGET WORKSHEET	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.
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TRAVEL AND PER DIEM
OBJECT CODE 40.000

DESCRIPTION	YTD 07/31/22	AMENDED FY2022	PROPOSED FY2023
40.000 - TRAVEL & PER DIEM	\$0	\$0	\$0
TRAVEL & PER DIEM TOTAL	\$0	\$0	\$0

BUDGET WORKSHEET	This includes the costs of cell phones for 5 commissioners.
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TELEPHONE
OBJECT CODE 41.000

DESCRIPTION	YTD 07/31/22	AMENDED FY2022	PROPOSED FY2023
41.000 - TELEPHONE (\$46.71/pm x 5 Commissioners)	\$1,678	\$2,242	\$2,803
TELEPHONE	\$1,678	\$2,242	\$2,803

BUDGET WORKSHEET	Includes any type of promotional activities on behalf of the local unit.
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PROMOTIONAL ACTIVITIES OBJECT CODE 48.000
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DESCRIPTION	YTD 07/31/22	AMENDED FY2022	PROPOSED FY2023
48.000 - PROMOTIONAL ACTIVITIES	\$0	\$0	\$0
PROMOTIONAL ACTIVITIES TOTAL	\$0	\$0	\$0

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay when the purchases exceed the capitalization threshold. This object also includes subscriptions, memberships, professional data costs.
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BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS
OBJECT CODE 54.000

DESCRIPTION	YTD 07/31/22	AMENDED FY2022	PROPOSED FY2023
54.000 - SUBSCRIPTIONS & MEMBERSHIPS	\$1,000		
FL League of Cities		\$400	\$400
MDC League of Cities		\$1,000	\$1,000
League of Mayors		\$150	\$150
DUES, SUBSCRIPTIONS & MEMBERSHIPS TOTAL	\$1,000	\$1,550	\$1,550

BUDGET WORKSHEET	Includes training and educational costs
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EDUCATION & TRAINING OBJECT CODE 55.000			
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DESCRIPTION	YTD 07/31/22	AMENDED FY2022	PROPOSED FY2023
55.000 - EDUCATION & TRAINING	\$1,142	\$4,200	\$2,000
EDUCATION & TRAINING TOTAL	\$1,142	\$4,200	\$2,000