Commission

Proposed Budget - FY2025

Operating Expenses	FY2021 Actual	FY2022 Actual	FY2023 Actual	6/30/2024 YTD	Projected Next 3 Months	Total Projected 9/30/2024	FY2024 Adopted	FY2025 Proposed	variance dollar	%
11.000 - COMPENSATION	$12,000	$12,000	$12,000	$5,875	$6,000	$11,875	$12,000	$12,000	$0	0%
21.000 - FICA/MEDICARE	$918	$918	$918	$689	$459	$1,148	$918	$918	$0	0%
40.000 - TRAVEL & PER DIEM	($906)	$0	$0	$0	$0	$0	$0	$0	$0	0%
41.000 - TELEPHONE	$1,915	$2,238	$2,747	$1,745	$686	$2,431	$2,803	$2,803	$0	0%
48.000 - PROMOTIONAL ACTIVITIES	$343	$0	$631	$0	$0	$0	$0	$0	$0	0%
54.000 - SUBSCRIPTIONS & MEMBERSHIPS	$0	$1,000	$2,668	$0	$0	$0	$2,050	$2,050	$0	0%
55.000 - EDUCATION & TRAINING	$0	$1,817	$1,370	$300	$60	$360	$1,500	$1,500	$0	0%
Total Commission Expenses	**$14,270**	**$17,974**	**$20,334**	**$8,609**	**$7,205**	**$15,813**	**$19,271**	**$19,271**	**$0**	**0%**

BUDGET WORKSHEET	Includes salaries for elected and constitutional officials, and top-level management, and if earned, qualification salary for elected officials and constitutional officers.		
			EXECUTIVE SALARIES
			OBJECT CODE 11.000
DESCRIPTION	**YTD 06/30/24**	**ADOPTED FY2024**	**PROPOSED FY2025**
QUARTERLY COMPENSATION	$5,875		
MAYOR - 4 X $1,000		$4,000	$4,000
COMMISSIONERS (4) - 4 X $500		$8,000	$8,000
EXECUTIVE SALARIES TOTAL	**$5,875**	**$12,000**	**$12,000**

BUDGET WORKSHEET	Social Security matching/Medicare matching.		
			FICA TAXES
			OBJECT CODE 21.000
DESCRIPTION	**YTD 06/30/24**	**ADOPTED FY2024**	**PROPOSED FY2025**
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.		
			TRAVEL AND PER DIEM
			OBJECT CODE 40.000
DESCRIPTION	**YTD 06/30/24**	**ADOPTED FY2024**	**PROPOSED FY2025**
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.		
			TELEPHONE
			OBJECT CODE 41.000
DESCRIPTION	**YTD 06/30/24**	**ADOPTED FY2024**	**PROPOSED FY2025**
41.000 - TELEPHONE ($46.71/pm x 5 Commissioners)	$1,745	$2,803	$2,803
TELEPHONE	**$1,745**	**$2,803**	**$2,803**

BUDGET WORKSHEET	Includes any type of promotional activities on behalf of the local unit.		
			PROMOTIONAL ACTIVITIES
			OBJECT CODE 48.000
DESCRIPTION	**YTD 06/30/24**	**ADOPTED FY2024**	**PROPOSED FY2025**
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 threshhold. This object also includes subscriptions, memberships, professional data costs.

BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS

OBJECT CODE 54.000

DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY2025
54.000 - SUBSCRIPTIONS & MEMBERSHIPS	$0		
FL League of Cities		$400	$400
MDC League of Cities		$1,000	$1,000
League of Mayors		$150	$150
Microsoft Licenses		$500	$500
DUES, SUBSCRIPTIONS & MEMBERSHIPS TOTAL	**$0**	**$2,050**	**$2,050**

BUDGET WORKSHEET	Includes training and educational costs		
			EDUCATION & TRAINING OBJECT CODE 55.000
DESCRIPTION	YTD 06/30/24	ADOPTED FY2024	PROPOSED FY2025
55.000 - EDUCATION & TRAINING	$300	$1,500	$1,500
EDUCATION & TRAINING TOTAL	**$300**	**$1,500**	**$1,500**