

**Commission**  
Proposed Budget - FY2022

Operating Expenses	FY2020	8/31/21	Projected Next	Total Projected	FY2021	FY2022	variance	
	Actual	YTD	1 Month	9/30/21	Adopted	Proposed	dollar	%
11.000 - COMPENSATION	\$11,288	\$9,000	\$3,000	\$12,000	\$12,000	\$12,000	\$0	0%
21.000 - FICA/MEDICARE	\$864	\$689	\$230	\$918	\$918	\$918	\$0	0%
40.000 - TRAVEL & PER DIEM	\$14	\$0	\$50	\$50	\$2,500	\$0	(\$2,500)	-100%
41.000 - TELEPHONE	\$2,239	\$1,542	\$374	\$1,916	\$3,000	\$2,242	(\$758)	-25%
48.000 - PROMOTIONAL ACTIVITIES	\$642	\$343	\$250	\$593	\$1,500	\$0	(\$1,500)	-100%
54.000 - SUBSCRIPTIONS & MEMBERSHIP:	\$1,350	\$0	\$1,550	\$1,550	\$1,550	\$1,550	\$0	0%
55.000 - EDUCATION & TRAINING	\$415	\$0	\$0	\$0	\$4,200	\$4,200	\$0	0%
<b>Total Commission Expenses</b>	<b>\$16,812</b>	<b>\$11,573</b>	<b>\$5,453</b>	<b>\$17,026</b>	<b>\$25,668</b>	<b>\$20,910</b>	<b>(\$4,758)</b>	<b>-19%</b>

<b>BUDGET WORKSHEET</b>	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 08/31/21	AMENDED FY2021	PROPOSED FY2022
QUARTERLY COMPENSATION	\$9,000		
MAYOR - 4 X \$1,000		\$4,000	\$4,000
COMMISSIONERS (4) - 4 X \$500		\$8,000	\$8,000
<b>EXECUTIVE SALARIES TOTAL</b>	<b>\$9,000</b>	<b>\$12,000</b>	<b>\$12,000</b>

<b>BUDGET WORKSHEET</b>	Social Security matching/Medicare matching.
-------------------------	---

<b>FICA TAXES</b>
<b>OBJECT CODE 21.000</b>

DESCRIPTION	YTD 08/31/21	AMENDED FY2021	PROPOSED FY2022
21.000 - FICA/MEDICARE	\$689	\$918	\$918
<b>FICA TAXES TOTAL</b>	<b>\$689</b>	<b>\$918</b>	<b>\$918</b>

<b>BUDGET WORKSHEET</b>	This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.
-------------------------	--

<b>TRAVEL AND PER DIEM OBJECT CODE 40.000</b>
---

DESCRIPTION	YTD 08/31/21	AMENDED FY2021	PROPOSED FY2022
40.000 - TRAVEL & PER DIEM	\$0	\$2,500	\$0
<b>TRAVEL &amp; PER DIEM TOTAL</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>

**BUDGET WORKSHEET**

This includes the costs of cell phones for 5 commissioners.

**TELEPHONE  
OBJECT CODE 41.000**

<b>DESCRIPTION</b>	<b>YTD 08/31/21</b>	<b>AMENDED FY2021</b>	<b>PROPOSED FY2022</b>
41.000 - TELEPHONE (\$46.71/pm x 4 Commissioners)	\$1,542	\$3,000	\$2,242
<b>TELEPHONE</b>	<b>\$1,542</b>	<b>\$3,000</b>	<b>\$2,242</b>

<b>BUDGET WORKSHEET</b>	Includes any type of promotional activities on behalf of the local unit.
-------------------------	--

<b>PROMOTIONAL ACTIVITIES</b>
<b>OBJECT CODE 48.000</b>

DESCRIPTION	YTD 08/31/21	AMENDED FY2021	PROPOSED FY2022
48.000 - PROMOTIONAL ACTIVITIES	\$343	\$1,500	\$0
<b>PROMOTIONAL ACTIVITIES TOTAL</b>	<b>\$343</b>	<b>\$1,500</b>	<b>\$0</b>

<b>BUDGET WORKSHEET</b>	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.
-------------------------	--

**BOOKS, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS**

**OBJECT CODE 54.000**

DESCRIPTION	YTD 08/31/21	AMENDED FY2021	PROPOSED FY2022
54.000 - SUBSCRIPTIONS & MEMBERSHIPS	\$0		
FL League of Cities		\$400	\$400
MDC League of Cities		\$1,000	\$1,000
League of Mayors		\$150	\$150
<b>DUES, SUBSCRIPTIONS &amp; MEMBERSHIPS TOTAL</b>	<b>\$0</b>	<b>\$1,550</b>	<b>\$1,550</b>

<b>BUDGET WORKSHEET</b>	Includes training and educational costs
-------------------------	---

<b>EDUCATION &amp; TRAINING OBJECT CODE 55.000</b>
--

DESCRIPTION	YTD 08/31/21	AMENDED FY2021	PROPOSED FY2022
55.000 - EDUCATION & TRAINING	\$0	\$4,200	\$4,200
<b>EDUCATION &amp; TRAINING TOTAL</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$4,200</b>