

**Pinellas Planning Council Budget
Proposed FY 2010-11 Budget**

REVENUES				
INCOME ACCOUNT				
Projected Fund Balance	\$799,789			
Carry Forward/Encumbered		\$ 360,889		
Interest		2,400		
Tax Revenue		693,361		
Total Revenue			\$1,056,650	
RESERVES				
RESERVE ACCOUNT				
Budgeted Cash Reserves		\$ 100,000		
Total Reserves			\$100,000	
Total Revenues Plus Budgeted Reserves				\$1,156,650
EXPENDITURES				
PAYROLL ACCOUNT				
Salaries		\$ 563,650		
Benefits		186,200		
Sub-Total			\$749,850	
OPERATING ACCOUNT				
Contractual Support Services		\$ 30,000		
Legal Services		5,000		
Rent		92,000		
Equipment & Furnishings		15,000		
Telephone		3,500		
Mail		5,800		
Advertising Notice		52,000		
Printing/Reproduction		18,000		
Office Supplies/Material		10,000		
Property Appraiser & Tax Collector		38,000		
Travel		10,000		
Reference & Education		8,500		
Audit		12,500		
Administrative Hearing		4,000		
Council Activities		500		
Contingency		2,000		
Sub-total			\$306,800	
TOTAL EXPENDITURES				\$1,056,650
RESERVES				
RESERVE ACCOUNT				
Budgeted Cash Reserve		\$ 100,000	\$100,000	
Fund Balance Reserve	\$338,900			
Budgeted Cash Reserve Plus Fund Balance		\$ 438,900		
Total Expenditures Plus Budgeted Reserves				\$1,156,650
MILLAGE RATE 0.0125				