



Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Economic Development Director	1	1	1
Senior Administrative Assistant	1	1	1
Marketing Specialist	0	1	1
Total	2	3	3

ECONOMIC DEVELOPMENT

001080		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41111	Department Head Salaries	80,009	73,924	91,000	91,000	104,210
41210	Regular Exempt Salaries	5,725	1,429	-	-	91,360
41299	Regular Full Time Wages	29,562	31,236	44,850	44,850	-
41512	Gas / Car Allowance	2,500	1,133	3,000	3,000	-
42111	Social Security Matching	8,693	7,788	10,620	10,620	14,960
42211	Florida Retirement System	25,797	24,899	31,250	31,250	48,370
42311	Health Insurance - Reg.	15,646	18,552	18,340	18,340	30,260
42312	Group Life Insurance	27	21	100	100	180
42313	Accidental Death AD&D	4	3	20	20	90
42426	W/C Clerical	271	277	240	240	290
TOTAL PERSONNEL SERVICES		\$ 168,234	\$ 159,262	\$ 199,420	\$ 199,420	\$ 289,720
43199	Professional Svcs - Misc	-	1,408	-	-	1,500
44011	Travel & Training	744	2,942	750	750	1,500
44121	Telephone - Local	-	485	1,500	-	1,500
44134	Data Lines	736	824	100	750	-
44211	Postage	-	29	-	-	-
44999	Other Charges - Misc	17	145	100	100	200
45111	Office Supplies - General	391	4,400	500	500	500
45225	Software Licenses / Support	-	185	-	-	-
45231	Clothing & Wearing Apparel	158	-	300	-	300
45411	Dues and Memberships	3,178	4100	500	1,000	600
45461	Books and Publications	-	240	100	100	-
TOTAL OPERATING		\$ 5,224	\$ 14,758	\$ 3,850	\$ 3,200	\$ 6,100
TOTAL EXPENDITURES		\$ 173,458	\$ 174,020	\$ 203,270	\$ 202,620	\$ 295,820