

## ECONOMIC DEVELOPMENT

| 001080                          |                                    | AMENDED           |                   |                   |                   | BUDGET            |
|---------------------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| EXP                             |                                    | ACTUAL            | ACTUAL            | ESTIMATE          | BUDGET            | AMOUNT            |
| CODE                            | CLASSIFICATION                     | FY15-16           | FY16-17           | FY17-18           | FY17-18           | FY18-19           |
| 41111                           | Dept Head Salaries                 | 78,642            | 79,598            | 80,190            | 80,190            | 82,190            |
| 41210                           | Regular Exempt Salaries            | 1,248             | -                 | -                 | -                 | -                 |
| 41299                           | Regular Full-Time Wages            | 27,977            | 31,500            | 34,590            | 34,590            | 35,200            |
| 41511                           | Employee Incentives                | 100               | 100               | 100               | 100               | 100               |
| 41512                           | Gas/Car Allowance                  | 2,750             | 3,000             | 3,000             | 3,000             | 3,000             |
| 41516                           | Health Insurance Waiver Stipend    | 1,350             | -                 | -                 | -                 | -                 |
| 42111                           | Social Security Matching           | 8,294             | 8,500             | 9,000             | 9,020             | 9,220             |
| 42211                           | Florida Retirement System          | 19,069            | 19,000            | 20,500            | 20,690            | 21,180            |
| 42311                           | Health Insurance                   | 9,964             | 14,910            | 7,900             | 7,920             | 7,920             |
| 42312                           | Life Insurance                     | 37                | 100               | 110               | 110               | 110               |
| 42313                           | Accidental Death & Disab Insurance | 3                 | 40                | 50                | 50                | 50                |
| 42426                           | Workers Comp - Clerical (8810)     | 310               | 460               | 270               | 270               | 270               |
| <b>TOTAL PERSONNEL SERVICES</b> |                                    | <b>\$ 149,744</b> | <b>\$ 157,208</b> | <b>\$ 155,710</b> | <b>\$ 155,940</b> | <b>\$ 159,240</b> |
| 44011                           | Travel & Training                  | 801               | 2,000             | 2,000             | 2,000             | 2,000             |
| 44134                           | Data Lines                         | 254               | 250               | 250               | 250               | 250               |
| 44623                           | Maintenance & Repairs - Copiers    | 155               | 124               | 50                | 50                | 50                |
| 45111                           | Office Supplies - General          | 514               | 1,500             | 1,000             | 1,000             | 1,000             |
| 45411                           | Dues & Memberships                 | -                 | -                 | -                 | -                 | -                 |
| 45461                           | Books & Publications               | -                 | 500               | 350               | 370               | 150               |
| <b>TOTAL OPERATING</b>          |                                    | <b>\$ 1,724</b>   | <b>\$ 4,374</b>   | <b>\$ 3,650</b>   | <b>\$ 3,670</b>   | <b>\$ 3,450</b>   |

**TOTAL EXPENDITURES    \$ 151,468    \$ 161,582    \$ 159,360    \$ 159,610    \$ 162,690**