

**Career Source Flagler Volusia
Proposed Budget
Fiscal Year 2019-2020**

	<u>Approved 18-19 Budget</u>	<u>18-19 Budget Adjusted for Grants</u>	<u>Proposed 19 - 20 Budget</u>
Total Salaries and Benefits	1,229,760	1,229,760	1,311,528
Contracted Services			
Auditing	32,500	34,430	35,800
Center Management	1,105,330	1,150,260	1,186,367
Career Services	1,651,567	1,573,221	1,744,807
Youth -ECK	911,661	927,845	717,499
RTS			223,334
Other	30,275	30,275	0
Total Contracted Services	3,731,333	3,716,031	3,907,808
Facilities & Equipment			
Consulting	0	4,500	2,000
Equipment	65,000	55,500	69,000
Equipment/Other Rental	25,500	27,000	35,500
Facility Improvements	24,000	19,000	19,000
Licenses & Fees	5,000	5,000	5,000
Legal		500	500
Supplies	41,150	41,500	42,500
Postage & Freight	8,280	8,300	7,800
Printing / Publication Cost		1,500	2,000
Property Insurance	36,000	36,000	32,000
Rent	426,045	380,563	401,353
Repairs & Maintenance	81,737	96,800	96,800
Telephone	26,500	31,000	33,500
Utilities	56,000	48,000	48,000
Total Facilities and Equipment	795,212	755,163	794,953
Technology			
Hardware Support	15,078	15,078	15,322
IT Services	2,800	2,800	2,800
MCL Support		6,240	
On-line Workshops	960	960	600
Software Services	50,452	50,452	46,670
Software Support	32,211	39,471	41,118
Telecommunication Services	79,660	79,660	77,960
Total Technology	181,161	194,661	184,470
Personnel Support			
Background Screenings-Staff	5,500	3,100	3,000
Board Expenses	15,000	7,000	7,000
Business Meetings	4,500	5,000	5,000
Career Systems Improvements	0	22,123	22,123
Memberships & Dues	28,000	28,500	31,000
Officers & Directors Liability	5,500	5,500	5,600

Staff Development	34,000	55,000	52,000
Staff Travel	70,000	69,000	69,000
Total Personnel Support	162,500	195,223	194,723
Outreach			
Business Summit	150	150	150
Career Center Outreach	10,500	10,500	10,500
Collateral Materials	12,000	12,000	11,850
Sponsorships	10,350	10,350	10,500
Total Outreach	33,000	33,000	33,000
Total Client Support	385,291	468,778	491,481
Total Training	799,452	1,779,514	1,208,936
Total Expenditures	7,317,709	8,372,130	8,126,899