

**Forward Pinellas (formerly Pinellas Planning Council)
FY18 Budget**

REVENUES			
INCOME ACCOUNT			
Projected Fund Balance		\$	402,580
Interest	\$ 1,000		
Tax Revenue	\$ 1,048,870		
Local Assistance Contract Services	\$ 10,000		
Intergovernmental Revenue (from MPO)	\$ 1,630,310		
	Subtotal	\$	2,690,180
TOTAL RESOURCES		\$	3,092,760
EXPENDITURES			
		PPC	Total
PAYROLL ACCOUNT			
Salaries		\$ 1,562,280	
Benefits		\$ 704,990	
	Subtotal	\$	2,267,270
OPERATING ACCOUNT			
Contractual Support Services		\$ 100,000	
Legal Services			
Rent*		\$ 78,000	
Equipment & Furnishings		\$ 10,000	
Telephone		\$ 3,100	
Mail		\$ 2,000	
Advertising Notice		\$ 25,000	
Printing/Reproduction*		\$ 22,750	
Office Supplies/Materials		\$ 7,000	
Prop. App. & Tax Coll. Commissions		\$ 30,000	
Intergovernmental Services		\$ 175,000	
Risk Management		\$ 5,000	
Travel		\$ 10,000	
Fleet O&M*		\$ 4,000	
Communications, Advocacy & Education		\$ 10,000	
Audit		\$ 20,000	
Administrative Hearing		\$ -	
Board Activities		\$ 10,000	
Contingency		\$ 10,000	
	Subtotal	\$	521,850
TOTAL EXPENDITURES		\$	2,789,120
* includes MPO costs via PPC/MPO Staff Services agreement			
RESERVES			
RESERVE ACCOUNT			
Ending Unassigned Fund Balance			
Reserve - Contingency		\$ 270,170	
Reserve - Fund Balance		\$ 33,470	
	Total Reserves	\$	303,640
TOTAL EXPENDITURES + RESERVES		\$	3,092,760
PINELLAS PLANNING COUNCIL MILLAGE RATE 0.0150			