

Pinellas County
Standard Detail
Fund: 9991 - Pinellas Planning Council-Fund
Version: Public Hearing 2

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	1,227,159	1,310,867	1,281,147	1,811,030	1,183,070	632,410	(1,178,620)	-65.08%
Taxes	1,150,295	1,245,617	1,336,028	1,393,140	1,393,140	2,211,780	818,640	58.76%
Charges for Services	1,512,041	1,254,848	1,125,118	1,612,970	1,167,870	1,462,260	(150,710)	-9.34%
Interest Earnings	3,893	1,786	2,551	2,020	290	290	(1,730)	-85.64%
Revenues Total	3,893,388	3,813,118	3,744,844	4,819,160	3,744,370	4,306,740	(512,420)	-10.63%

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,871,790	1,933,765	1,999,006	2,096,530	2,004,510	2,328,780	232,250	11.08%
Operating Expenses	677,395	552,752	510,502	2,027,010	1,070,360	1,576,700	(450,310)	-22.22%
Capital Outlay	0	10,849	15,197	0	0	0	0	0.00%
Constitutional Officers Transfers	25,429	34,605	37,074	29,340	37,090	43,360	14,020	47.78%
Reserves	0	0	0	666,280	0	357,900	(308,380)	-46.28%
Expenditures Total	2,574,614	2,531,971	2,561,779	4,819,160	3,111,960	4,306,740	(512,420)	-10.63%
	1,318,774	1,281,147	1,183,065	0	632,410	0	0	0.00%