

<b>FINAL BUDGET</b>		<b>Pinellas County Health Department Pinellas County Licensing board October 1, 2017- September 30, 2018</b>										8/1/2017
											<b>As of: June 28, 2017</b>	
<b>Expenditure Line Item and Explanation</b>		<b>JWB</b>	<b>DCF</b>	<b>DOH-Pin</b>	<b>DOH-In Kind</b>	<b>Fees</b>	<b>Fund Bal.</b>	<b>Revised Total</b>	<b>% Budget</b>			
<b>a. Total Personnel</b>		<b>18.35</b>	<b>\$303,767</b>	<b>\$158,082</b>	<b>\$68,621</b>	<b>\$0</b>	<b>\$50,004</b>	<b>\$14,495</b>	<b>\$594,969</b>	<b>47%</b>		
<b>b. Fringe Benefits</b>												
Insurance coverage vary by employee and classification. Actual health, life, & disability costs are shown for each position. FICA is calculated at 7.65% and retirement at 7.52%.												
<b>FICA</b>		7.65%	\$23,238	\$12,093	\$5,249		\$3,825	\$1,109	\$45,515			
<b>RETIREMENT</b>		7.52%	\$22,843	\$11,888	\$5,160		\$3,760	\$1,090	\$44,742			
<b>INSURANCE (HEALTH, LIFE, DISABILITY) 24 pay periods</b>		VAR	\$132,479	\$75,997	\$33,214		\$25,818	\$6,445	\$273,954			
<b>b. Total Fringe Benefits</b>			<b>\$178,561</b>	<b>\$99,978</b>	<b>\$43,624</b>	<b>\$0</b>	<b>\$33,404</b>	<b>\$8,644</b>	<b>\$364,210</b>	<b>29%</b>		
		<b>Total Salary &amp; Fringe</b>	<b>\$482,328</b>	<b>\$258,060</b>	<b>\$112,245</b>	<b>\$0</b>	<b>\$83,408</b>	<b>\$23,139</b>	<b>\$959,180</b>	<b>75%</b>		
<b>c. Direct Costs</b>												
CONTRACTUAL- AUDIT		131100	\$15,530	\$0	\$3,000		\$2,570	\$0	\$21,100			
CONTRACTUAL- LEGAL FEES		131600	\$0	\$13,408	\$0		\$9,849	\$0	\$23,257			
JANITORIAL		132100	\$5,029	\$0	\$0		\$0	\$0	\$5,029			
ADVERTISING		133500	\$650	\$0	\$0		\$0	\$0	\$650			
INFO. TECH Records Mgmt		134216	\$300	\$0	\$0		\$0	\$0	\$300			
FINGER-PRINT EXPENSE		290000	\$0	\$0	\$0		\$288	\$0	\$288			
										<b>\$50,624</b>		
POSTAGE		210000	\$1,271	\$0	\$0		\$2,679	\$0	\$3,950			
TELEPHONE		221000	\$0	\$0	\$0		\$816	\$0	\$816			
CELLULAR PHONES		221100	\$0	\$0	\$0		\$575	\$0	\$575			
Communications - DP Air Cards		223013	\$2,317	\$2,009	\$0		\$0	\$0	\$4,326			
PRINTING		230000	\$0	\$1,189	\$0		\$1,811	\$0	\$3,000			
TRAVEL		261300	\$9,000	\$6,000	\$0		\$2,120	\$0	\$17,120			
UTILITIES		271000	\$12,075	\$0	\$0		\$0	\$0	\$12,075			
										<b>\$41,862</b>		
OFFICE SUPPLIES		341018	\$5,776	\$0	\$0		\$0	\$0	\$5,776			
EDUCATIONAL MATERIALS		341039	\$200	\$0	\$0		\$0	\$0	\$200			
										<b>\$5,976</b>		
SUBSCRIPTIONS/DUES (LICENSE)		461009	\$0	\$0	\$0		\$175	\$0	\$175			
										<b>\$175</b>		
RENT- EQUIPMENT (COPIER)		442000	\$1,862	\$0	\$0		\$0	\$0	\$1,862			
HR ASSESSMENT FEE ( Per FTE)			\$2,183	\$1,456	\$0		\$485	\$0	\$4,124			
<b>c. Total Direct Cost</b>			<b>\$56,193</b>	<b>\$24,062</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$21,368</b>	<b>\$0</b>	<b>\$104,623</b>	<b>8%</b>		
<b>d. Indirect Cost</b>												
Indirect cost will offset purchasing, finance, information technology.												
<b>Indirect Cost (For JWB is 17% of Salaries and Fringe Benefits)</b>			<b>\$81,996</b>						<b>\$81,996</b>			
<b>Indirect Cost - In Kind</b>						<b>\$156,456</b>			<b>\$156,456</b>			
<b>d. Total Indirect Cost - 24.86%</b>			<b>\$81,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,452</b>	<b>19%</b>		
<b>Project Total:</b>			<b>\$620,516</b>	<b>\$282,122</b>	<b>\$115,245</b>	<b>\$156,456</b>	<b>\$104,776</b>	<b>\$23,139</b>	<b>\$1,302,255</b>	<b>102.4%</b>		
Amount Before Salary Raises			\$602,286	\$282,122	\$111,860	\$151,854	\$101,539	\$22,572	\$1,272,234			
<b>Notes:</b>			<b>Pgm %</b>	<b>Pgm %</b>	<b>Pgm %</b>	<b>Pgm %</b>	<b>Pgm %</b>	<b>Pgm %</b>	<b>Pgm %</b>			
			<b>48%</b>	<b>22%</b>	<b>9%</b>	<b>12%</b>	<b>8%</b>	<b>2%</b>				
<b>CHANGE IN TOTALS</b>			<b>-\$18,230</b>	<b>\$0</b>	<b>-\$3,385</b>	<b>-\$4,602</b>	<b>-\$3,237</b>	<b>-\$567</b>				