

Proposed

**Pinellas County Health Department  
Pinellas County License Board  
FY 22 Proposed Budget July 1 2021- June 30, 2022**

Expenditure Line Item and Explanation	JWB	DCF	DOH-Pin	DOH-In Kind	Fines & Fees	Fund Bal.	Revised Total	% Budget	
<b>a. Personnel Salaries</b>									
<b>a. Total Personnel</b>	<b>19.25</b>	<b>\$399,016</b>	<b>\$122,218</b>	<b>\$70,679</b>	<b>\$0</b>	<b>\$47,693</b>	<b>\$0</b>	<b>\$639,606</b>	<b>42.26%</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 10%.									
FICA	7.65%	\$29,510	\$9,350	\$5,407		\$2,291	\$0	\$46,558	
RETIREMENT	10.82%	\$41,403	\$13,224	\$7,647		\$2,403	\$0	\$64,677	
INSURANCE (HEALTH, LIFE, DISABILITY) 24 pay periods	VAR	\$176,515	\$79,423	\$39,711		\$24,774	\$0	\$320,424	
<b>b. Total Fringe Benefits</b>		<b>\$247,428</b>	<b>\$101,997</b>	<b>\$52,766</b>	<b>\$0</b>	<b>\$29,469</b>	<b>\$0</b>	<b>\$431,659</b>	<b>28.52%</b>
<b>Total Salary &amp; Fringe</b>		<b>\$646,443</b>	<b>\$224,215</b>	<b>\$123,445</b>	<b>\$0</b>	<b>\$77,162</b>	<b>\$0</b>	<b>\$1,071,265</b>	<b>70.78%</b>
<b>c. Direct Costs</b>									
CONTRACTUAL- AUDIT	131100	\$0	\$22,000	\$0	\$0	\$0	\$22,000		
CONTRACTUAL- LEGAL FEES	131600	\$0	\$20,997	\$0	\$0	\$0	\$20,997		
JANITORIAL	132100	\$3,043	\$1,004	\$503	\$251	\$0	\$4,801		
LEGAL ADVERTISING	133500	\$0	\$800	\$0	\$0	\$0	\$800		
INFO. TECH Records Mgmt	134216	\$300	\$0	\$0	\$0	\$0	\$300		
FINGER-PRINT EXPENSE	290000	\$75	\$149	\$0	\$0	\$0	\$224		
POSTAGE	210000	\$0	\$1,000	\$0	\$0	\$0	\$1,000		
TELEPHONE	221000	\$3,147	\$1,144	572	286	\$0	\$5,149		
CELLULAR PHONES	221100	\$15,454	0	\$0	\$0	\$0	\$15,454		
PRINTING	230000	0	\$1,000	\$0	\$1,190	\$0	\$2,190		
TRAVEL	261300	14,200	\$3,500	\$0	\$2,000	\$0	\$19,700		
CONFERENCES/TRAINING		\$0	\$638	\$0	\$0	\$0	\$638		
UTILITIES	271000	\$7,491	\$2,473	\$1,237	\$619	\$0	\$11,820		
OFFICE SUPPLIES	341018	\$1,325	\$1,846	\$0	\$6,574	\$0	\$9,745		
EDUCATIONAL MATERIALS	341039	\$0	\$200	\$0	\$0	\$0	\$200		
SUBSCRIPTIONS/DUES (LICENSE)	461009	\$0	\$175	\$0	\$0	\$0	\$175		
RENT- EQUIPMENT (COPIER)	442000	\$2,135	\$0	\$0	\$0	\$0	\$2,135		
HR ASSESSMENT FEE ( Per FTE)		\$2,699	\$981	\$491	\$491	\$0	\$4,662		
<b>c. Total Direct Cost</b>		<b>\$49,869</b>	<b>\$57,907</b>	<b>\$2,803</b>	<b>\$0</b>	<b>\$11,410</b>	<b>\$0</b>	<b>\$121,990</b>	<b>8.06%</b>
<b>d. Indirect Cost</b>									
Indirect cost will offset purchasing, finance, information technology,									
Indirect Cost (For JWB is 17% of Salaries and Fringe Benefits)		\$109,895					\$109,895		
Indirect Cost - In Kind				\$210,413			\$210,413		
<b>d. Total Indirect Cost - 29.90%</b>		<b>\$109,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,413</b>	<b>\$0</b>	<b>\$320,308</b>	<b>21.16%</b>	
<b>Project Total:</b>		<b>\$806,208</b>	<b>\$282,122</b>	<b>\$126,248</b>	<b>\$210,413</b>	<b>\$88,572</b>	<b>\$0</b>	<b>\$1,513,563</b>	<b>100.00%</b>
21/22 budget		\$806,208	\$282,122	\$122,865	\$206,970	\$95,000	\$0	\$1,513,166	