

Pinellas County Health Department  
Pinellas County Licensing Board  
October 1, 2023- September 30, 2024

5/3/2023

Expenditure Line Item and Explanation				JWB	DCF	DOH-Pin	DOH-In Kind	Fines & Fees	Fund Bal.	Revised Total	% Budget
a. Personnel Salaries											
Classification		Budget									
a. Total Personnel				17.25	\$433,628	\$155,400	\$80,499	\$0	\$ 43,319	\$0	\$712,846 43.12%
b. Fringe Benefits											
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 11.91%.											
FICA	7.65%	\$33,173		\$11,888	\$6,158	\$0	\$3,314	\$0	\$54,533		
RETIREMENT	11.91%	\$51,645		\$18,508	\$9,587	\$0	\$5,159	\$0	\$84,900		
INSURANCE (HEALTH, LIFE, DISABILITY) 24 pay periods	VAR	\$193,369		\$79,423	\$39,712		\$24,820	\$0	\$337,323		
b. Total Fringe Benefits				\$278,186	\$109,819	\$55,457	\$0	\$33,293	\$0	\$476,756	28.84%
Total Salary & Fringe				\$711,814	\$265,219	\$135,957	\$0	\$76,612	\$0	\$1,189,601	71.95%

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<b>c. Direct Costs</b>	<b>Notes</b>	<b>Obj. Code</b>									
CONTRACTUAL- AUDIT		131100		\$0	\$0	\$0		\$22,000	\$0	\$22,000	
CONTRACTUAL- LEGAL FEES		131100		\$0	\$9,637	\$0		\$10,363	\$0	\$20,000	
JANITORIAL		132100	****	\$4,512	\$1,986	\$0		\$1,490	\$0	\$7,988	
LEGAL ADVERTISING		133500		\$0	\$0	\$0		\$800	\$0	\$800	
INFO. TECH Records Mgmt		134216		\$0	\$0	\$0		\$300	\$0	\$300	
FINGER-PRINT EXPENSE		290000		\$190	\$0	\$0		\$0	\$0	\$190	
POSTAGE & FREIGHT	Postage 21000 & Freight 210001	210000		\$0	\$0	\$0		\$1,000	\$0	\$1,000	
TELEPHONE		221000	****	\$2,196	\$799	\$0		\$599	\$0	\$3,593	
CELLULAR PHONES		221100		\$6,635	\$0	\$0		\$4,735	\$0	\$11,370	
PRINTING		230000		\$0	\$0	\$0		\$1,000	\$0	\$1,000	
TRAVEL	includes conf mileage & parking	261300		\$10,600	\$0	\$2,400		\$0	\$0	\$13,000	
CONFERENCES/TRAINING	reg fees only	461601		\$900	\$0	\$0		\$0	\$0	\$900	
UTILITIES	Water 273000 & Electric 271000	271000	****	\$7,910	\$3,482	\$0		\$2,613	\$0	\$14,005	
OFFICE SUPPLIES	Audio Visual 341029 - \$400	341018		\$6,000	\$0	\$0		\$0	\$0	\$6,000	
EDUCATIONAL MATERIALS		341039		\$200	\$0	\$0		\$0	\$0	\$200	
SUBSCRIPTIONS/DUES	DEO	492000		\$0	\$0	\$0		\$175	\$0	\$175	
RENT- EQUIPMENT	Copier	442000		\$0	\$0	\$0		\$2,140	\$0	\$2,140	
HR ASSESSMENT FEE	Per FTE		****	\$2,499	\$1,000	\$0		\$1,000	\$0	\$4,499	
<b>c. Total Direct Cost</b>				<b>\$41,642</b>	<b>\$16,904</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$48,215</b>	<b>\$0</b>	<b>\$109,160</b>	<b>6.60%</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>\$121,008</b>						<b>\$121,008</b>	
<b>Indirect Cost - In Kind</b>							<b>\$233,493</b>			<b>\$233,493</b>	
<b>d. Total Indirect Cost - 29.80%</b>				<b>\$121,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,501</b>	<b>21.44%</b>
<b>Proposed Budget</b>				<b>\$874,464</b>	<b>\$282,122</b>	<b>\$138,357</b>	<b>\$233,493</b>	<b>\$124,827</b>	<b>\$0</b>	<b>\$1,653,263</b>	<b>100.00%</b>
<b>23/24 Projected Revenue</b>				<b>\$874,464</b>	<b>\$282,122</b>			<b>\$124,827</b>	<b>\$0</b>	<b>\$1,281,412</b>	