

Pinellas County Health Department
Pinellas County Licensing Board
October 1, 2025- September 30, 2026

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	\$457,660	\$160,062	\$82,914	\$0	\$ 46,006	\$0	\$746,643	0.49
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 13.63%.												
FICA		7.65%		\$35,011	\$12,245	\$6,343	\$0	\$3,519	\$0	\$57,118		
RETIREMENT		14.03%		\$64,210	\$22,457	\$11,633	\$0	\$6,455	\$0	\$104,754		
INSURANCE (HEALTH, LIFE, DISABILITY) 24 pay periods		VAR		\$204,766	\$76,341	\$32,233		\$25,990	\$0	\$339,330		
b. Total Fringe Benefits				\$303,987	\$111,042	\$50,209	\$0	\$35,964	\$0	\$501,202	32.62%	
Total Salary & Fringe				\$761,647	\$271,104	\$133,123	\$0	\$81,970	\$0	\$1,247,845	81.21%	

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c. Direct Costs	Notes	Obj. Code									
CONTRACTUAL- AUDIT		131100			\$21,000					\$21,000	
CONTRACTUAL- LEGAL FEES		131100			\$35,000			\$5,000		\$40,000	
JANITORIAL		132100	****		\$15,700					\$15,700	
LEGAL ADVERTISING		133500						\$1,000		\$1,000	
INFO. TECH Records Mgmt		134216						\$225		\$225	
FINGER-PRINT EXPENSE		290000			\$114					\$114	
POSTAGE & FREIGHT		210000						\$2,184		\$2,184	
TELEPHONE		221000	****	\$3,311						\$3,311	
CELLULAR PHONES		221100						\$5,787		\$5,787	
PRINTING		230000						\$1,000		\$1,000	
TRAVEL		261300						\$15,000		\$15,000	
CONFERENCES/TRAINING		461601		\$715				\$1,710		\$2,425	
UTILITIES	Water 273000 Elec 271000 Garbage 274000		****		\$19,271					\$19,271	
OFFICE SUPPLIES		341018		\$1,179	\$2,923			\$20,400		\$24,502	
EDUCATIONAL MATERIALS		341039		\$200						\$200	
SUBSCRIPTIONS/DUES		492000		\$175						\$0	
RENT- EQUIPMENT		442000			\$1,680					\$1,680	
HR ASSESSMENT FEE			****	\$3,991.00	\$939			\$704		\$5,634	
c. Total Direct Cost				\$9,571	\$96,627		\$0	\$53,010	\$0	\$159,033	10.35%
d. Indirect Cost											
Indirect cost will offset purchasing, finance, information technology,											
Indirect Cost (For JWB is 17% of Salaries and Fringe Benefits)				\$129,480						\$129,480	
Indirect Cost - In Kind							\$242,378			\$242,378	
d. Total Indirect Cost - 29.80%				\$129,480	\$0	\$0	\$242,378	\$0	\$0	\$371,858	24.20%
Proposed Expenditure Budget				\$900,698	\$367,731	\$133,123		\$134,980	\$0	\$1,536,533	115.76%
Revenue Budget				\$900,698	\$367,731	\$133,123		\$134,980	\$0	\$1,536,532	