

Children Services Council of Okeechobee Fiscal Year

2019-2020

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CHILDREN SERVICES COUNCIL OF OKEECHOBEE COUNTY ARE 1.4% LESS THAN LAST YEARS TOTAL OPERATING EXPENDITURES

Millage Per \$1,000			
Projected Tax Roll		\$2,135,673,401	
95% Collections		\$2,028,889,731	
			TOTAL
ESTIMATED REVENUES:			BUDGET
Taxes:	\$0.3600		
Ad Valorum Taxes			\$730,400.00
INTEREST INCOME			\$1,500.00
Fund Balances/Reserves/Net Assets			\$184,657.00
TOTAL SOURCES			\$916,557.00
EXPENDITURES			
AGENCY ALLOCATIONS			\$339,115.00
ANNUAL AUDIT/ACCOUNTING			\$10,000.00
COMMUNITY SCHOLARSHIPS			\$15,000.00
HUMAN SERVICES			\$32,334.00
MEDICALLY NEEDY			\$1,000.00
OTHER PROJECTS/EXPENSES			\$109,020.00
PROPERTY APPRAISER			\$36,494.00
SPECIAL PROJECTS			\$60,000.00
SUMMER PROJECTS			\$139,000.00
TAX COLLECTOR			\$14,608.00
TOTAL EXPENDITURES			\$756,571.00
FUND BALANCE/AND TRANSFER/RESERVES			\$159,986.00
TOTAL APPROPRIATED EXPENDITURES			
TRANSFERS, RESERVES & BALANCES			\$916,557.00
THE TENTATIVE, ADOPTED, AND / OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.			

