

PERSONNEL COSTS	TOTAL BUDGET CURRENT	TOTAL BUDGET PROPOSED	TOTAL BUDGET CHANGE	% Budget Change
TOTAL SALARIES	\$2,569,272	\$3,203,863	\$634,591	25%
RETIREMENT	\$256,928	\$315,843	\$58,915	23%
FICA	\$196,549	\$245,095	\$48,546	25%
FL UNEMP. COMP.	\$4,156	\$10,107	\$5,951	143%
EMPLOYEE INSURANCE	\$409,970	\$560,404	\$150,434	37%
LIFE INSURANCE	\$4,135	\$5,368	\$1,233	30%
WORKERS COMPENSATION	\$9,249	\$11,534	\$2,285	25%
<b>TOTAL FRINGE BENEFITS</b>	<b>\$880,987</b>	<b>\$1,148,351</b>	<b>\$267,364</b>	<b>30%</b>
<b>TOTAL PERSONNEL COSTS</b>	<b>\$3,450,259</b>	<b>\$4,352,214</b>	<b>\$901,955</b>	<b>26%</b>
<b>TOTAL TRAVEL</b>	<b>\$51,943</b>	<b>\$29,304</b>	<b>-\$22,639</b>	<b>-44%</b>
INSURANCE	\$35,710	\$38,017	\$2,307	6%
RENT, LEASE OR MORTGAGE-Pinellas	\$284,000	\$350,306	\$66,306	23%
TELEPHONE-local/broadband, vpn	\$41,040	\$45,227	\$4,187	10%
CELL PHONES	\$4,263	\$4,236	-\$27	-1%
VPN	\$1,305	\$1,211	-\$94	-7%
POSTAGE	\$16,293	\$18,278	\$1,985	12%
UTILITIES	\$85	\$185	\$100	118%
GENERAL OFFICE SUPPLIES	\$36,853	\$36,155	-\$698	-2%
PRINTING AND REPRODUCTION	\$11,418	\$11,565	\$147	1%
SMALL OFFICE FURN/EQUIPT.	\$19,074	\$15,411	-\$3,663	-19%
OFFICE FURN/EQUIPT.	\$8,294	\$13,529	\$5,235	63%
COMPUTER HARDWARE/SOFTWARE	\$26,017	\$198,802	\$172,785	664%
LEGAL, AUDIT, PROFESSIONAL FEES	\$38,504	\$12,608	-\$25,896	-67%
PROGRAM & FOOD SUPPLIES	\$4,020	\$173,037	\$169,017	4204%
ADVERTISING/RECRUITMENT/MARKETING	\$7,582	\$8,918	\$1,336	18%
TEMPORARY HELP	\$39,963	\$10,000	-\$29,963	-75%
PUBLICATIONS (Total)	\$193	\$1,224	\$1,031	534%
SUB-CONTRACTOR(S)	\$121,716	\$61,238	-\$60,478	-50%
EQUIPMENT LEASE	\$9,912	\$11,658	\$1,746	18%
STORAGE (Data & offsite)	\$2,224	\$2,800	\$576	26%
SUBSCRIPTIONS/DUES	\$17,473	\$19,798	\$2,325	13%
REPAIRS/MAINTENANCE	\$2,135	\$535	-\$1,600	-75%
MAINTENANCE AGREEMENTS	\$7,198	\$14,330	\$7,132	99%
PROFESSIONAL DEVELOPMENT/TRAINING	\$17,101	\$16,493	-\$608	-4%
VEHICLE/GAS/OIL/CAR ALLOWANCE	\$0	\$3,138	\$3,138	0%
BACKGROUND SCREENINGS	\$2,706	\$437	-\$2,269	-84%
RELOCATION EXPENSES	\$390	\$0	-\$390	-100%
Indirect (5184)	\$6,641	\$13,136	\$6,495	0%
PARTICIPANT SUPPORT COSTS	\$159,500	\$0	-\$159,500	-100%
<b>TOTAL OTHER COSTS</b>	<b>\$437,259</b>	<b>\$349,349</b>	<b>-\$87,910</b>	<b>-20%</b>
<b>IN-KIND</b>	<b>\$458,412</b>	<b>\$415,553</b>	<b>-\$42,859</b>	<b>-9%</b>
<b>TOTAL ALL COSTS</b>	<b>\$4,882,226</b>	<b>\$5,879,342</b>	<b>\$997,116</b>	<b>20%</b>

REVENUES	TOTAL BUDGET CURRENT	TOTAL BUDGET PROPOSED	TOTAL BUDGET CHANGE	% Budget Change
FEDERAL	\$3,204,050	\$4,029,799	\$825,749	26%
STATE GENERAL REVENUE	\$959,764	\$1,311,334	\$351,570	37%
PROGRAM INCOME	\$0	\$0	\$0	0%
OTHER FUNDS	\$260,000	\$122,656	-\$137,344	-53%
LOCAL CASH	\$0	\$0	\$0	0%
(MATCH)	\$0	\$0	\$0	0%
IN-KIND	\$458,412	\$415,553	-\$42,859	-9%
(MATCH)	\$0	\$0	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$4,882,226</b>	<b>\$5,879,342</b>	<b>\$997,116</b>	<b>20%</b>

<b>TOTAL REVENUES</b>				
<b>TOTAL EXPENSES</b>	\$4,882,226	\$5,879,342	\$997,116	20%
<b>TOTAL REVENUE - EXPENSES</b>	\$4,882,226	\$5,879,342	\$997,116	20%
<b>PERCENT REVENUE</b>	\$0	\$0	\$0	
<b>PERCENT CHANGE</b>	100%	100%		