

GENERAL FUND EXPENSE ESTIMATE FOR 2025/26 FUND 001
PROPOSED BUDGET AS OF JULY 2, 2025

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2025	2025/2026 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (DECREASE)
NON-PROFIT ORGANIZATIONS						
110	MENTAL HEALTH -MHA OUR HOUSE-DROP IN	\$29,515	\$30,991	\$30,106	\$591	2.0 %
110	UNITED AGAINST POVERTY (FKA-HARVEST FOOD)	12,973	13,595	13,233	260	2.0 %
110	211 PALM BEACH/TREASURE COAST, INC.	12,872	13,259	13,130	258	2.0 %
110	CTC-SRA-SENIOR SERVICES	158,100	164,400	161,262	3,162	2.0 %
SUB-TOTAL		\$213,460	\$222,245	\$217,731	\$4,271	2.0 %