

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

| ACCT #                          | ACCOUNT NAME                              | BUDGET<br>AS OF<br>3/31/2025 | 2025/2026<br>DEPARTMENT<br>REQUEST | COUNTY<br>ADMINISTRATOR<br>RECOMMENDED | RECOMMENDED<br>INCREASE<br>(DECREASE) | %<br>INCREASE<br>(DECREASE) |
|---------------------------------|---|------------------------------|------------------------------------|--|---------------------------------------|-----------------------------|
| <b>NON-PROFIT ORGANIZATIONS</b> |   |                              |                                    |  |                                       |                             |
| 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 %                       |
|                                 | <b>SUB-TOTAL</b>                          | <b>\$213,460</b>             | <b>\$222,245</b>                   | <b>\$217,731</b>                       | <b>\$4,271</b>                        | <b>2.0 %</b>                |