

GENERAL FUND EXPENSE ESTIMATE FOR 2024/25 FUND 001  
PROPOSED BUDGET AS OF JULY 5, 2024

ACCT #	ACCOUNT NAME	BUDGET AS OF 3/31/2024	2024/2025 DEPARTMENT REQUEST	COUNTY ADMINISTRATOR RECOMMENDED	RECOMMENDED INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>NON-PROFIT ORGANIZATIONS</b>						
110	MENTAL HEALTH -MHA OUR HOUSE-DROP IN	\$28,572	\$30,000	\$29,515	\$943	3.3 %
110	UNITED AGAINST POVERTY (FKA-HARVEST FOOD)	12,558	13,173	12,973	415	3.3 %
110	211 PALM BEACH/TREASURE COAST, INC.	12,460	13,000	12,872	412	3.3 %
110	CTC-SRA-SENIOR SERVICES	153,463	158,100	158,100	4,637	3.0 %
<b>SUB-TOTAL</b>		<b>\$207,053</b>	<b>\$214,273</b>	<b>\$213,460</b>	<b>\$6,407</b>	<b>3.1 %</b>