

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)
QUASI-NON-PROFIT ORGANIZATIONS						
206	VETERAN'S COUNCIL	\$105,000	\$115,735	\$115,735	\$10,735	10.2 %
110	COMM. TRANSPORTATION COORDINATOR(SRA)	1,459,794	1,613,864	1,613,864	154,070	10.6 %
110	COMM TRANSPORTATION COORD.GRANTS (SRA)	9,265,369	0	0	(9,265,369)	(100.0)%
110	GIFFORD YOUTH CENTER	115,200	124,416	117,504	2,304	2.0 %
110	PROGRESSIVE CIVIC LEAGUE OF GIFFORD	12,185	12,185	12,185	0	0.0 %
110	HUMANE SOCIETY OF VERO BEACH, FL	609,310	670,241	670,241	60,931	10.0 %
110	TREASURE COAST HOMELESS SERVICES COUNCIL	145,000	200,000	152,250	7,250	5.0 %
SUB-TOTAL		\$11,711,858	\$2,736,441	\$2,681,779	(\$9,030,079)	(77.1)%
SUB-TOTAL EXPENSES		\$144,457,163	\$151,899,055	\$143,763,037	(\$694,126)	(0.5)%