

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)
<u>ECONOMIC DEVELOPMENT</u>						
110	ECONOMIC DEVELOPMENT DIVISION	\$204,826	\$238,725	\$238,725	\$33,899	16.6 %
	<i>SUB-TOTAL</i>	\$204,826	\$238,725	\$238,725	\$33,899	16.6 %
<u>CHILDREN'S SERVICES</u>						
128	CHILDREN'S SERVICES	\$2,787,126	\$3,149,351	\$3,020,541	\$233,415	8.4 %
	<i>SUB-TOTAL</i>	\$2,787,126	\$3,149,351	\$3,020,541	\$233,415	8.4 %
<u>COMMUNITY REVEVELOPMENT AGENCIES</u>						
137	SEBASTIAN REDEVELOPMENT DISTRICT	\$278,196	\$306,016	\$306,016	\$27,820	10.0 %
137	FELLSMERE CRA	50,252	\$55,277	64,000	13,748	27.4 %
	<i>SUB-TOTAL</i>	\$328,448	\$361,293	\$370,016	\$41,568	12.7 %