

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><u>ECONOMIC DEVELOPMENT</u></b>						
110	ECONOMIC DEVELOPMENT DIVISION	\$204,826	\$238,725	\$238,725	\$33,899	16.6 %
	<b><i>SUB-TOTAL</i></b>	<b><i>\$204,826</i></b>	<b><i>\$238,725</i></b>	<b><i>\$238,725</i></b>	<b><i>\$33,899</i></b>	<b><i>16.6 %</i></b>
<b><u>CHILDREN'S SERVICES</u></b>						
128	CHILDREN'S SERVICES	\$2,787,126	\$3,149,351	\$3,020,541	\$233,415	8.4 %
	<b><i>SUB-TOTAL</i></b>	<b><i>\$2,787,126</i></b>	<b><i>\$3,149,351</i></b>	<b><i>\$3,020,541</i></b>	<b><i>\$233,415</i></b>	<b><i>8.4 %</i></b>
<b><u>COMMUNITY REVEVELOPMENT AGENCIES</u></b>						
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 %
	<b><i>SUB-TOTAL</i></b>	<b><i>\$328,448</i></b>	<b><i>\$361,293</i></b>	<b><i>\$370,016</i></b>	<b><i>\$41,568</i></b>	<b><i>12.7 %</i></b>