



**ADMINISTRATOR**  
Dania L. Orta

**TRUSTEES**  
Ornel Cotera  
Nelson Enriquez  
Monica Fernandez  
Thomas Gabriel  
Sean MacDonald  
Thomas Roell  
Robert Suarez  
Annette Valdivia

## Administrative Budget

Approved by Board May 3, 2018

Approved by City Commission September 13, 2018

<u>ACCT CODE</u>	<u>LINE ITEMS</u>	<u>2018/2019</u>
51-2000	Salaries	466,028
51-5000	Special Pay	4,000
51-6000	Fringe Benefits	35,602
52-1000	FICA Taxes	38,375
52-2000	Retirement Contributions	61,100
52-3000	Life & Health Insurance	56,031
52-4000	Worker's Compensation	1,900
53-1000	Professional Serv-Act,Cust,Cons,Spe	729,790
53-1010	Professional Serv - Legal	142,000
53-1020	Professional Serv - Disability Med Advisor	4,000
53-2000	Accounting/Auditing	43,000
54-0000	Travel/Education	30,000
54-1000	Communications & Related Services	9,095
54-1100	Postage (Courier, Federal Express)	8,411
54-3000	Utility Services	17,200
54-4000	Rentals & Leases	146,848
54-5000	Insurance	120,000
54-6000	Repair/Maintenance/Cleaning Service	168,026
55-1000	Office Supplies (Inc. Meeting Costs)	15,000
55-4000	Books/Publications/Memberships	2,064
66-4000	Equipment/Programs - New	30,000
	<b>TOTAL:</b>	<b>2,128,469</b>