



ADMINISTRATOR
Dania L. Orta

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

Administrative Budget

Approved by Board April 10, 2019

Approved by City Commission September 12, 2019

<u>ACCT CODE</u>	<u>LINE ITEMS</u>	<u>2019/2020</u>
51-2000	Salaries	480,008
51-5000	Special Pay	3,150
51-6000	Fringe Benefits	36,145
52-1000	FICA Taxes	39,486
52-2000	Retirement Contributions	47,400
52-3000	Life & Health Insurance	48,877
52-4000	Worker's Compensation	1,900
53-1000	Professional Serv-Act,Cust,Cons,Spe	811,100
53-1010	Professional Serv - Legal	142,000
53-1020	Professional Serv - Disability Med Advisor	3,000
53-2000	Accounting/Auditing	48,000
54-0000	Travel/Education	30,000
54-1000	Communications & Related Services	9,975
54-1100	Postage (Courier, Federal Express)	2,502
54-3000	Utility Services	17,110
54-4000	Rentals & Leases	150,748
54-5000	Insurance	143,116
54-6000	Repair/Maintenance/Cleaning Service	168,824
55-1000	Office Supplies (Inc. Meeting Costs)	15,000
55-4000	Books/Publications/Memberships	1,755
66-4000	Equipment/Programs - New	10,000
	TOTAL:	2,210,096