



**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 April 21, 2022

Approved by City Commission September 10, 2022

<u>ACCT CODE</u>	<u>LINE ITEMS</u>	<u>2022/2023</u>
51-2000	Salaries	586,115
51-5000	Special Pay	8,393
51-6000	Fringe Benefits	31,000
52-1000	FICA Taxes	51,542
52-2000	Retirement Contributions	64,922
52-3000	Life & Health Insurance	26,577
52-4000	Worker's Compensation	900
53-1000	Professional Serv-Act,Cust,Cons,Spe	665,000
53-1010	Professional Serv - Legal	58,000
53-1020	Professional Serv - Disability Med Advisor	3,000
53-2000	Accounting/Auditing	46,600
54-0000	Travel/Education	40,000
54-1000	Communications & Related Services	16,000
54-1100	Postage (Courier, Federal Express)	3,125
54-3000	Utility Services	17,400
54-4000	Rentals & Leases	147,574
54-5000	Insurance	207,000
54-6000	Repair/Maintenance/Cleaning Service	200,311
55-1000	Office Supplies (Inc. Meeting Costs)	8,000
55-4000	Books/Publications/Memberships	2,100
66-4000	Equipment/Programs - New	60,500
	<b>TOTAL:</b>	<b>2,244,059</b>