

# Council

## Proposed Budget - FY2019

Operating Expenses	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	variance	
					dollar	%
<b>Non-Discretionary Spending</b>						
45.000 - PROPERTY & LIABILITY INSURANCE	\$17,984	\$19,319	\$19,500	\$19,500	\$0	0%
<b>Subtotal - Non Discretionary</b>	<b>\$17,984</b>	<b>\$19,319</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$0</b>	<b>0%</b>
<b>Discretionary Spending</b>						
31.000 - PROF SERVICES - STATE LOBBYIST	\$56,002	\$52,330	\$56,000	\$56,000	\$0	0%
31.100 - PROF SERVICES - LOCAL LOBBYIST	\$18,000	\$21,083	\$18,000	\$18,000	\$0	0%
31.200 - BEACH FUNDING CONSULTANT	\$0	\$0	\$0	\$192,000	\$192,000	100%
31.200 - PUBLIC RELATIONS	\$98,534	\$19,000	\$0	\$0	\$0	0%
40.000 - TRAVEL & PER DIEM	\$2,651	\$5,086	\$6,300	\$11,300	\$5,000	79%
41.000 - COMMUNICATIONS - WEBSITE MAINTENANCE	\$6,643	\$7,615	\$9,845	\$8,000	(\$1,845)	-19%
43.000 - UTILITIES	\$5,159	\$5,031	\$5,000	\$5,000	\$0	0%
47.000 - PRINTING & BINDING	\$1,564	\$184	\$1,150	\$1,000	(\$150)	-13%
48.000 - ART IN PUBLIC PLACES	\$22,501	\$16,420	\$37,710	\$35,000	(\$2,710)	-7%
48.100 - COMMITTEE EXPENSES	\$0	\$0	\$500	\$500	\$0	0%
48.200 - YOUTH ENGAGEMENT	\$0	\$777	\$4,500	\$4,500	\$0	0%
48.300 - HISTORICAL SOCIETY	\$15,000	\$15,506	\$15,000	\$15,000	\$0	0%
52.000 - OPERATING SUPPLIES	\$13,828	\$17,641	\$22,850	\$22,850	\$0	0%
54.000 - SUBSCRIPTIONS & MEMBERSHIP	\$3,183	\$2,600	\$3,000	\$12,900	\$9,900	330%
<b>Subtotal - Discretionary</b>	<b>\$243,064</b>	<b>\$163,273</b>	<b>\$179,855</b>	<b>\$382,050</b>	<b>\$202,195</b>	<b>112%</b>
<b>Total Council Expenses</b>	<b>\$261,048</b>	<b>\$182,593</b>	<b>\$199,355</b>	<b>\$401,550</b>	<b>\$202,195</b>	<b>101%</b>