

**Florida Defense Support Task Force
Annual Budget for FY 2018 - 2019
Approved Budget
(as of: May 17, 2018)**

	<u>FY 2018/19</u>		
Revenues			
Program Revenues			
Program Appropriation	1,750,000.00		
¹ Prior Years Unencumbered Available	539,182.00		
Total Program Revenues	<u>2,289,182.00</u>		
Administrative Revenues			
Administrative Appropriation	250,000.00		
Total Administrative Revenues	<u>250,000.00</u>		
	<u>Encumbered</u>	<u>Unencumbered</u>	<u>Actual/Expended</u>
Expenses			
Program Expenses			
² Advocacy	597,285.04	298,642.52	0.00
³ Analyses and Studies	0.00	0.00	0.00
⁴ Task Force Board Meetings	20,000.00	0.00	0.00
Military Friendly Guide	5,000.00	0.00	0.00
Local Grant Program	0.00	1,368,254.44	0.00
Total Program Expenses	<u>622,285.04</u>	<u>1,666,896.96</u>	<u>0.00</u>
Administrative Expenses			
⁵ Staff Salaries & Benefits	190,000.00	0.00	0.00
⁶ Task Force Travel and Per Diem	25,000.00	0.00	0.00
Total Administrative Expenses	<u>215,000.00</u>	<u>35,000.00</u>	<u>0.00</u>
Total Expenses	<u>837,285.04</u>	<u>1,701,896.96</u>	<u>0.00</u>

Footnotes:

- 1 Included funds forfeited by Grantees all years and previously unencumbered funds.
- 2 Includes Amendment #5 for Stakeholder Conference in the amount of \$27,702; Amendment #6 \$28,200.
- 3 Line includes Economic Impact Analysis with FactBook and Defense Industry ReSWOT.
- 4 Line includes venue expenses, A/V contractor and other meeting costs as required for approximately eight
- 5 Line for two salaried staff. (Executive Director and Grants Manager)
- 6 Line includes travel and per diem for the approximately eight board meetings.