

# Florida Defense Support Task Force Proposed Annual Budget for FY 2021-2022

FY 2021/22

**Revenues**

**Program Revenues**

Program Appropriation	1,750,000.00
<b>Total Program Revenues</b>	<b><u>1,750,000.00</u></b>

**Administrative Revenues**

Administrative Appropriation	250,000.00
<b>Total Administrative Revenues</b>	<b><u>250,000.00</u></b>

	<u>Encumbered</u>	<u>Actual/Expended</u>	<u>Remaining</u>
<b>Expenses</b>			
<b>Program Expenses</b>			
Economic Impact Study	155,000.00	0.00	
Military Friendly Guide	5,000.00	0.00	
Continuing Services Contract	250,000.00	0.00	
Contingency Reserve	100,000.00	0.00	
Local Grant Program	1,240,000.00	<b>0.00</b>	
<b>Total Program Expenses</b>	<b><u>1,750,000.00</u></b>	<b><u>0.00</u></b>	
<b>Administrative Expenses</b>			
<sup>1</sup> Staff Salaries & Benefits	193,000.00	0.00	
<sup>2</sup> Task Force Travel and Per Diem	45,000.00	0.00	
<b>Total Administrative Expenses</b>	<b><u>238,000.00</u></b>	<b><u>0.00</u></b>	
<b>Total Expenses</b>	<b>1,988,000.00</b>	<b>0.00</b>	<b>12,000.00</b>

**Footnotes:**

- 1 Line for two salaried staff. (Executive Director and Grants Manager)
- 2 Line includes venue expenses, A/V contractor, travel, per diem and other meeting costs for approximately six (6) board meetings.