

**Pinellas County
Pinellas Planning Council Resources**

Account		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
No.	Acc Descr	Actuals	Actuals	Actuals	Adopted Budget	Estimate	Request
2840001	Fund Balance-Unassigned	1,207,443	1,227,159	1,310,867	384,270	1,281,147	1,809,880
3111100	Ad Val Tax	1,060,479	1,150,295	1,245,617	1,306,430	1,250,000	1,407,460
3419010	Otr GG Chgs & Fees	10,741	57,742	213	10,000	10,000	10,100
3419991	Otr-Charges For Svcs-GG	1,221,590	1,454,299	1,254,635	1,587,000	1,582,000	1,602,870
3611001	Interest On Investments	2,518	3,893	1,786	2,000	2,000	2,020
Total Resources		3,502,771	3,893,388	3,813,118	3,289,700	4,125,147	4,832,330

**Pinellas County
Pinellas Planning Council Requirements**

Account No.	Acc Descr	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
		Actuals	Actuals	Actuals	Adopted Budget	Estimate	Request
5110001	Executive Salaries	1,349,862	463,300	512,574	550,000	402,990	577,690
5120001	Regular Salaries & Wages	-	806,690	813,962	950,000	540,970	864,810
5210001	FICA Taxes	100,514	95,000	95,936	550,000	72,210	107,450
5220001	Retirement Contributions	130,981	165,000	179,485	100,000	144,450	232,810
5230001	Hlth,Life,Dntl,Std,Ltd	364,357	341,800	331,808	130,000	266,510	400,170
Total Personal Services		1,945,714	1,871,790	1,933,765	2,280,000	1,427,130	2,182,930
5310001	Professional Services	87,501	221,391	129,875	172,630	130,000	1,000,000
5320001	Accounting & Auditing	14,900	19,585	17,774	25,550	25,550	26,140
5400001	Travel and Per Diem	6,608	7,616	2,627	10,000	5,000	10,230
5410001	Communication Services	3,515	3,456	3,456	4,000	4,000	4,100
5420002	Postage	2,623	1,545	2,380	3,000	3,000	3,070
5442000	Rental&Leases-Buildings	28,095	80,092	78,564	80,000	80,000	82,400
5444000	Rental&Leases-Equipment	11,840	7,584	12,875	10,000	10,000	10,230
5470001	Printing and Binding Exp	4,114	3,932	4,993	5,200	5,200	5,320
5490020	Otr Chgs- Legal Advertising	18,627	17,703	16,950	30,000	20,000	30,000
5496501	Intgv Sv-Info Technology	-	-	-	-	205,420	219,100
5496521	Intgv Sv-Fleet-Op & Maint	7,929	643	-	-	-	-
5496551	Intgv Sv-Risk Financing	7,923	8,970	-	9,080	9,080	8,490
5496901	Intgv Sv-Cost Allocate	90,743	285,025	264,840	375,310	169,890	231,510
5499000	Othr Cur Chgs&Oblig-Misc	-	-	-	150,000	150,000	370,000
5510001	Office Supplies Exp	3,004	3,924	3,207	16,000	5,000	16,000
5520001	Operating Supplies Exp	798	3,699	4,523	9,000	9,000	9,210
5520009	Oper. Supplies-Computer	-	-	-	-	-	3,040
5550001	Training&Education Costs	11,279	12,230	10,688	20,000	20,000	20,000
5590001	Depreciation Exp	-	-	-	-	-	58,810
Total Operating Expenses		299,499	677,395	552,752	919,770	851,140	2,107,650
5699986	Cap Outlay-Proj-Burdening	-	-	10,849	-	-	-
Total Capital Outlay		-	-	10,849	-	-	-
5919980	Trans To Tax Collector	30,399	25,429	34,605	37,000	37,000	37,860
Total Constitutional Officers Transfers		30,399	25,429	34,605	37,000	37,000	37,860
5996000	Reserve-Fund Balance	-	-	-	52,930	-	503,890
Total Reserves		-	-	-	52,930	-	503,890
Total Requirements		2,275,612	2,574,614	2,531,971	3,289,700	2,315,270	4,832,330