

PSJRA - Approved Budget FY 13-14		Approved 11-21
(OVER) / UNDER		\$ 709
INCOME		\$ 632,759
Balance Forward		\$ 136,180
As per Florida Statute:		
FS 163.387(7)(b) Land acquisition	61,723	
FS 163.387(7)(d) Grant match	12,000	
FS 163.387(7)(d) Landscape Maintenance	15,000	
FS 163.387(7)(d) BayFront Park	47,457	
TAX INCREMENT FUNDS		\$ 210,394
County		\$ 135,966
City		\$ 74,428
GRANT INCOME		\$ 286,000
Phase IV Landscaping		\$ 51,000
Langston Drive (anticipated)		\$ 35,000
MLK Sidewalk		\$ 200,000
INTEREST INCOME		\$ 185
Interest Earnings		\$ 185
EXPENSE		\$ 632,050
General & Administrative		\$ 67,527
Human Resources		\$ 45,000
Wages and Benefits		\$ 45,000
Education & Training		\$ 845
FRA Conference		\$ 345
Travel		\$ 200
Lodging (three nights)		\$ 300
General Insurance		\$ 8,062
Directors' and Officers' Liability Insurance		\$ 8,062
Office Expense		\$ 7,600
Phone		\$ 1,400
Office Supplies		\$ 800
Postage		\$ 300
Photocopy		\$ 900
Rent		\$ 4,200
Public Relations & Advertising		\$ 1,620
Advertising/Marketing		\$ 800
Dues and Subscriptions		
DEO		\$ 175
FRA		\$ 495
Chamber of Commerce		\$ 150
Professional Services		\$ 4,400
Audit		\$ 3,550
Legal Fees		\$ 500
Technical Support		\$ 350

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Civic Projects	\$ 516,323
BayPark	\$ 70,000
Development and Construction	\$ 70,000
Landscape Maintenance	\$ 15,000
US-98 and SR-71	\$ 5,000
Reid/Williams/BJR	\$ 10,000
Downtown Improvements	\$ 102,600
Phase IV Landscaping	\$ 51,000
Shade Cover at Dr. Joe Park	\$ 1,600
Update/Print Downtown Brochure	\$ 5,000
Tree Lights at Reid Avenue	\$ 30,000
Business Promotion Signage at US-98	\$ 15,000
BJ Rish Parking Lot	\$ 76,723
Land Purchase	\$ 61,723
Improvements to Deck (Kiosks to Promote Business/Events)	\$ 15,000
Expansion Area Improvements	\$ 252,000
MLK Sidewalk	\$ 200,000
MLK Sidewalk Match	\$ 12,000
Langston Drive Lights	\$ 35,000
NPSJ Grant Application Program	\$ 5,000
Grant Programs	\$ 48,200
Façade Grant Program	\$ 40,200
Dedicated Grant Writing	\$ 8,000