

PSJRA - FY 19-20 budget		10/1/2019
(OVER) / UNDER		\$ 3,490
INCOME		\$ 468,696
Balance Forward		\$ 195,600
TAX INCREMENT FUNDS		\$ 253,496
County		\$ 175,000
City	3.5914	\$ 78,496
County Expansion area	7.1000	\$ -
City Expansion area	3.5914	\$ -
MADDOX HOUSE RESTROOM INSURANCE FUNDS		\$ 19,400
INTEREST INCOME		\$ 200
Interest Earnings		\$ 200
EXPENSE		\$ 465,206
General & Administrative		\$ 69,070
Human Resources		\$ 50,000
Wages and Benefits		\$ 50,000
General Insurance		\$ 8,700
Directors' and Officers' Liability Insurance		\$ 8,700
Office Expense		\$ 1,500
Phone		\$ 1,000
Office Supplies		\$ 400
Postage		\$ 50
Photocopy		\$ 50
Public Relations & Advertising		\$ 820
Advertising/Marketing		\$ -
Dues and Subscriptions		
DEO		\$ 175
FRA		\$ 495
Chamber of Commerce		\$ 150
Professional Services		\$ 8,050
Audit		\$ 3,550
Legal Fees		\$ 500
Accounting Oversight		\$ 1,500
Technical Support (web site update, hosting)		\$ 2,500
Civic Projects		\$ 356,136
BayPark		\$ 115,000
Beach renourishment, misc repairs, extend beach parking		\$ 5,000
New restroom in Core Park		\$ 90,000
Palm trees along promanade in Core Park		\$ 10,000
AC repairs for Sleeping Beauty		\$ 10,000

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Landscape Maintenance	\$ 48,000
US-98 and SR-71	\$ 11,000
Reid/Williams/BJR	\$ 9,000
General landscape maint.(more Williams)	\$ 28,000
Downtown Improvements	\$ 193,136
	\$ -
Reid Ave reconstruction, (work is complete)	\$ 103,136
Restroom on Reid Ave.	\$ 85,000
Pavers in beds, added signage	\$ 5,000
Grant Programs	\$ 40,000
Façade Grant Program	\$ 40,000