

# Florida Defense Support Task Force APPROVED Annual Budget for FY 2023-2024

	<u>FY 2023/24</u>		
<b>Revenues</b>			
<b>Program Revenues</b>			
Program Appropriation	2,750,000.00		
<b>Total Program Revenues</b>	<u><u>2,750,000.00</u></u>		
<b>Administrative Revenues</b>			
Administrative Appropriation	250,000.00		
<b>Total Administrative Revenues</b>	<u><u>250,000.00</u></u>		
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	<u>Programmed</u>	<u>Actual/Expended</u>	<u>Remaining</u>
<b>Expenses</b>			
<b>Program Expenses</b>			
<sup>3</sup> Task Force Outreach	35,000.00		
Contingency Reserve	100,000.00		
Military Benefits Guide	9,500.00		
Economic Impact Study	170,000.00		
<sup>4</sup> Continuing Services Contract	150,000.00		
<b>Local Grant Program</b>	<b>2,285,500.00</b>		
<b>Total Program Expenses</b>	<u><u>2,750,000.00</u></u>	<u><u>0.00</u></u>	
<b>Administrative Expenses</b>			
<sup>1</sup> Staff Salaries & Benefits	230,000.00		
<sup>2</sup> Task Force Travel and Per Diem	20,000.00		
<b>Total Administrative Expenses</b>	<u><u>250,000.00</u></u>	<u><u>0.00</u></u>	
<b>Total Expenses</b>	<u><u>3,000,000.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Footnotes:**

- 1 Line for two salaried staff. (Executive Director and Grants Manager)
- 2 Line includes travel expenses and per diem for approximately six (6) board meetings.
- 3 Line includes venue expenses, A/V contractor and other meeting costs for approximately six (6) board meetings.
- 4 Continuing Services Contract: \$135,000 (FY 21/22), \$115,000 (FY 22/23), \$150,000 (FY 23-24)