

Children's Services Council of Leon County	Proposed FY 2024
REVENUE	
Ad Valorem Proceeds - .3477 millage @95% collection rate	\$ 7,639,186
Prior Fiscal Year Fund Balance	\$ 1,841,990
Interest @ 2.0%	\$ 152,784
Total Revenue	\$ 9,633,960
EXPENDITURES	
Reserves	\$ 763,918
Compensation and Employee Benefits (Full-Time)	\$ 637,158
Contract Services - Staffing	\$ 318,000
Operations	\$ 339,639
Program Investments and Supports	\$ 7,575,245
Total Expenditures	\$ 9,633,960
Net Revenue/Expense [surplus/(deficit)]	\$ -