

APPENDIX A

CSC LEON
 FINAL OPERATING BUDGET
 FOR FISCAL YEAR 2023-24

BUDGET SUMMARY

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 Revenues and Balances	\$ 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, Reserves, and Balances	\$ 9,633,960
Net Revenue/Expense [surplus/(deficit)]	\$ -

The tentative, adopted and/or final budgets are on file in the office of the above referenced taxing authority as a public record.