

TABLE 1
 TREASURE COAST REGIONAL PLANNING COUNCIL
 ADOPTED BUDGET
 FISCAL YEAR 2015-2016
REVENUES

Revenue Source	Adopted 2015 - 2016
STATE	
FDEM-SARA Title III (LEPC)	36,000
2014 SLC - Hazards Analysis	4,449
2015 SLC Small Quantity Generator Project	15,500
Subtotal	55,949
FEDERAL	
HMEP-Training	49,227
HMEP-Planning	22,000
EDA Planning	80,000
EDA Capacity Grant	15,000
EPA - Revolving Loan Fund Management	20,000
EPA - Brownfields Assessment Grant	170,800
FDOT Land Use & Transportation Study	102,300
Subtotal	459,327
LOCAL	
PBC-MPO Planning	150,000
South FL Reg. Transportation Authority	100,000
Riviera Beach Planning Services	10,000
Delray Beach Planning Services	10,000
Boynton Beach Planning Services	10,000
Fellsmere EDA Grant Management	1,500
North Palm Beach Community Master Plan	190,000
Vero Beach Cultural Arts Village	5,000
Subtotal	476,500
LOCAL DUES	
Palm Beach County	584,902
Martin County	63,892
St. Lucie County	121,613
Indian River County	60,611
Subtotal	831,018

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ADOPTED BUDGET
FISCAL YEAR 2015-2016

REVENUES

Revenue Source	Adopted 2015 - 2016
MISCELLANEOUS	
DRI Fees	5,000
Interest	1,000
Miscellaneous	1,000
Projected Revenue from Pending Contracts	<u>281,685</u>
Subtotal	288,685
TOTAL	<u><u>\$2,111,479</u></u>

Adopted July 17, 2015

TABLE 2

TREASURE COAST REGIONAL PLANNING COUNCIL
ADOPTED BUDGET
FISCAL YEAR 2015-2016

EXPENDITURES

Spending Category	Adopted 2015-2016
Salaries	789,000
Benefits	355,000
Occupancy Expenses	7,000
Insurance	22,000
Brownfields Insurance	6,000
Equipment Maintenance	18,000
Office Supplies & Expenses	50,000
Graphics	2,000
Copying	40,000
Telephone	15,000
Postage	5,000
Travel	70,000
Dues & Memberships	32,000
Training & Conferences	4,500
Education	2,500
Library & Publications	500
Legal Advertising	2,500
Legal Fees	25,000
Audit Fees	11,500
Utilities	12,000
Note Principal	117,047
Note Interest	53,032
Subtotal	1,639,579
Consultants - Planning	451,900
Subtotal	2,091,479
Capital Outlay	15,000
Capital Outlay-Bldg (FARB)	5,000
Total	\$2,111,479