**CHILDREN'S SERVICES COUNCIL OF OKEECHOBEE FISCAL YEAR 2025-2026**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CHILDREN'S SERVICES COUNCIL OF OKEECHOBEE COUNTY ARE 14.4% MORE THAT LAST YEAR'S TOTAL OPERATING EXPENDITURES**

| | | | |
|---|---|---|---|
| Millage Per $1000 | | | |
| Projected Tax Roll | | $ | 4,829,349,372 |
| 95% Collections | | $ | 4,587,881,903 |

| **ESTIMATED REVENUE** | | | **BUDGET** |
|---|---|---|---|
| Proposed Millage Rate | $0.3000 | $ | 1,376,365 |
| Interest Income | | $ | 20000 |
| Fund Balances/Reserves/Net Assets | | $ | 1575,000 |
| **TOTAL SOURCES** | | **$** | **2,971,365** |
| **EXPENDITURES** | | | |
| Agency Allocations | | $ | 750,000 |
| Audit/Accounting | | $ | 20,000 |
| Community Scholarships | | $ | 70,000 |
| Contract Services | | $ | 36,000 |
| Other Projects/Expenses | | $ | 40,000 |
| Property Appraiser | | $ | 38,500 |
| Special Projects | | $ | 500,000 |
| Summer Projects | | $ | 450,000 |
| Tax Collector | | $ | 30,000 |
| **TOTAL EXPENDITURES** | | **$** | **1,934,500** |
| **FUND BALANCE/AND TRANSFER RESERVES** | | **$** | **1,036,865** |
| **TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES, & BALANCES** | | **$** | **2,971,365** |

**THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE-MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.**