

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.