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MEETING NOTICE

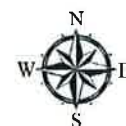
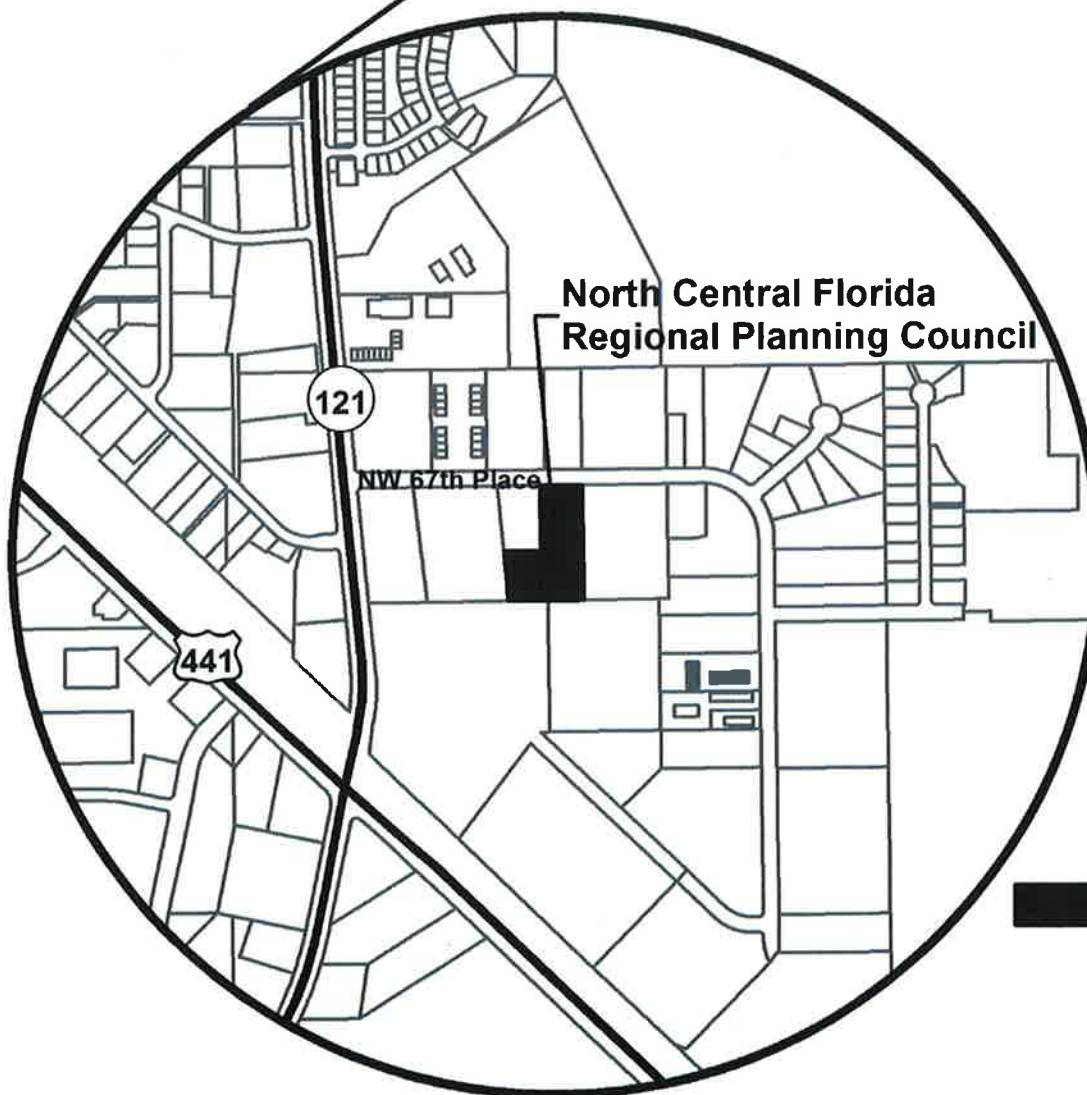
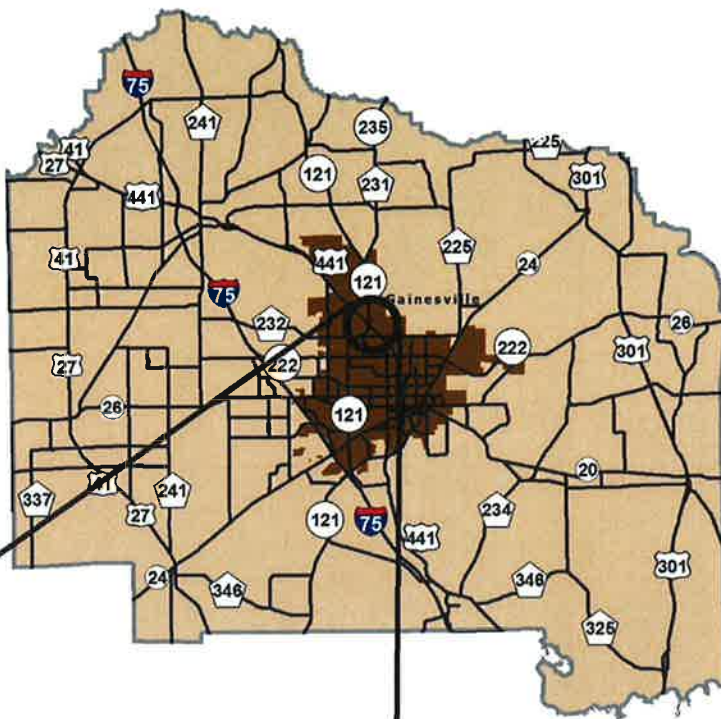
FINANCE COMMITTEE

There will be a meeting of the Finance Committee of the North Central Florida Regional Planning Council on October 16, 2015. The meeting will be held at the **North Central Florida Regional Planning Council, 2009 N.W. 67th Place, Gainesville, Florida at 1:00 p.m.**

(Location Map on Back)

North Central Florida Regional Planning Council 2009 NW 67th Place Gainesville, FL 32653-1603

Directions: From the intersection of State Road 121 (also known as Northwest 34th Street) and U.S. Highway 441 (also known as Northwest 13th Street) in the City of Gainesville head North onto State Road 121 (also known as Northwest 22nd Street), travel approximately 1,000 feet to NW 67th Place, turn right (East) onto NW 67th Place, travel approximately 1,000 feet and the North Central Florida Regional Planning Council is on the right.



1 inch = 1,000 feet

North Central Florida
Regional Planning Council





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AGENDA

FINANCE COMMITTEE

North Central Florida
Regional Planning Council
2009 NW 67th Place
Gainesville, FL

October 16, 2015
1:00 p.m.

	<u>Page</u>
* I. APPROVAL OF MINUTES - May 28, 2015	5
* II. AMENDED FISCAL YEAR 2014-15 BUDGET	7

* See Attachment

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Dedicated to improving the quality of life of the Region's citizens,
by coordinating growth management, protecting regional resources,
promoting economic development and providing technical services to local governments.

FINANCE COMMITTEE
MINUTES

Holiday Inn Hotel and Suites
213 Southwest Commerce Boulevard
Lake City, Florida

May 28, 2015
5:30 p.m.

MEMBERS PRESENT

Rick Davis, Chair
James Montgomery, Vice-Chair

MEMBERS ABSENT

None

OTHERS PRESENT

Richard Powell

STAFF PRESENT

Scott R. Koons

The meeting was called to order by Chair Davis at 5:36 p.m.

I. APPROVAL OF MINUTES - May 13, 2015

ACTION: By consensus, the minutes of the May 13, 2015 Finance Committee were approved as written.

II. REVIEW OF FISCAL YEAR 2013-14 AUDIT

Scott Koons, Executive Director, stated that the purpose of the meeting was to review the audit for Fiscal Year 2013-14. Richard Powell of Powell & Jones, Certified Public Accountants, reviewed the Fiscal Year 2013-14 audit. Following discussion, the following action was taken.

ACTION: By consensus, the Committee agreed to recommend to the Council to accept the Fiscal Year 2013-14 Annual Audit prepared by Powell and Jones, Certified Public Accountants.

III. AUTHORIZE PAYMENT OF AUDITOR

ACTION: By consensus, the Committee agreed to recommend to the Council to authorize final payment for audit services to the auditor, Powell and Jones, Certified Public Accountants, for the preparation of the Fiscal Year 2013-14 Annual Audit.

The meeting was adjourned at 6:06 p.m.

Lorene Thomas, Chair

10/16/2015
Date



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October 9, 2015

TO: Finance Committee
Lorene Thomas, Chair
Ken Cornell, Vice-Chair
Randy Wells

FROM: Scott R. Koons, AICP, Executive Director

SUBJECT: Amended Fiscal Year 2014-15 Budget

RECOMMENDATION:

Recommend to the Council approval of the amended Fiscal Year 2014-15 budget.

BACKGROUND:

The Council takes action during each year to accept work under contracts and additional grants which were not anticipated when the original budget was prepared. In addition, because the Council adopts the budget 16 months prior to fiscal year end, generally a number of conditions change which cause the expenditure levels to vary from the original figures.

To amend the budget, by taking into account both the contractual changes made during the year and variations in expenditure levels, the Council annually considers a fiscal year-end amendment. Consistent with that practice, staff has proposed budget changes for the current year budget which reflect an overall net increase of \$32,800. This includes both increases and decreases in revenue for various program areas with associated changes in Direct and Indirect expenses.

For your information, please find attached a copy of the budget as adopted last year, and also proposed amendments for both revenue and expenditures. In addition, the paragraphs below provide an explanation for the most significant changes and line item expenditure changes.

SIGNIFICANT CHANGES

The total revenue increase in the budget is made up of a number of changes which are both positive and negative. The most significant of these are discussed in the following paragraphs by major program areas.

- Program Development - The increase in revenues for this category is \$1,500. The increase results from an increase of other income revenue.
- Regional Planning - There is no change in revenues for this category.

- Public Safety and Regulatory Compliance - The increase in revenues for this category is \$24,100. The increase results primarily from an increase of \$7,500 in Hazardous Waste Monitoring, an increase of \$13,900 in Local Emergency Planning Committee and an increase of \$2,400 in Hazard Analyses.
- Transportation - The net increase in revenues for this category is \$18,200. The increase primarily results from an increase in projected revenue in the amount of \$22,200 in transportation planning funds from the Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area and a decrease of (3,800) in mass transit planning funds from the Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area.
- Economic Development - The net increase in revenues for this category is \$72,400. The net increase primarily occurred as a result of an increase of \$65,700 for the Original Florida Tourism Task Force activities.
- Local Government Assistance - The decrease in revenues for this category is (\$83,400). The decrease occurred as a result of a decrease of (\$40,700) in local government planning assistance activities and a decrease of (\$42,700) in community development block grant activities.

SUMMARY AND CONCLUSION

As indicated previously, the sum of all of these changes, plus others listed in the attached tables represent a total increase in Council activities of \$32,800. This represents a 1.9 percent increase.

If you have any questions concerning this matter, please do not hesitate to contact me.

Attachments

TABLE I
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL
BUDGET - Adopted May 22, 2014
FISCAL YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$15,000		Program Development	\$24,800
Building Debt Service	\$0			
Building Occupancy & Grounds	\$31,000		Regional Planning	
Contractual Services	\$4,000	\$16,000	Regional Planning & Review	\$40,000
Dues, Pubs., Subs. & Training	\$35,000	\$15,000		
Furniture & Equipment		\$15,000	Public Safety & Regulatory Compliance	
Insurance & Bonding	\$18,000		Homeland Security Activities	\$23,700
Legal Services & Public Notices	\$10,000	\$4,000	Hazardous Waste Monitoring	\$42,400
Machine Rental & Maintenance	\$5,000		Local Emergency Planning Committee	\$93,500
Meeting Expenses	\$18,000	\$1,000	Hazards Analyses	\$9,100
Moving Expenses	\$2,000			
Office Supplies	\$20,000	\$1,000	Transportation	
Personnel	\$576,700	\$694,000	Gainesville Urbanized Area Transportation Planning	\$502,000
Postage	\$3,000	\$5,000	Gainesville Urbanized Area Mass Transit	\$212,300
Printing	\$2,000		Transportation Disadvantaged - Alachua County	\$24,200
Recruiting	\$2,000		Transportation Disadvantaged - Region	\$173,700
Reproduction	\$13,000			
Telephone	\$7,000		Economic Development	
Travel	\$63,000	\$35,000	Comp Econ Development Strategy & Technical Assistance	\$108,000
Original Florida Tourism Task Force		\$39,000	Original Florida Tourism Task Force Staffing	\$35,000
Contingency		\$38,900	Original Florida Tourism Task Force	\$39,000
			Local Government Assistance	
			General Technical Services	\$10,000
			City & County Planning Services	\$291,700
			Community Development Block Grant Administration	\$59,200
Total Indirect Expenses	\$824,700			
Total Direct Expenses		\$863,900		
TOTAL EXPENSES (Direct & Indirect)		\$1,688,600	TOTAL REVENUE	\$1,688,600

TABLE II
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL
REVENUE BY PROGRAM - Adopted May 22, 2014
FISCAL YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

REVENUE	FEDERAL FUNDS	STATE FUNDS	MEMBER DUES	MTPO* FUNDS	SERVICE CONTRACTS	TOURISM TASK FORCE FUNDS	OTHER INCOME	TOTAL	TOTAL BY PROGRAM	% TOTAL BY PROGRAM
PROGRAM DEVELOPMENT			\$23,800				\$1,000	\$24,800	\$24,800	2%
REGIONAL PLANNING										
Regional Planning & Review			\$40,000					\$40,000	\$40,000	2%
PUBLIC SAFETY & REGULATORY COM										
Homeland Security Activities					\$23,700			\$23,700		
Hazardous Waste Monitoring					\$42,400			\$42,400		
Local Emergency Planning Committee	\$52,600	\$40,900						\$93,500		
Hazards Analyses		\$9,100						\$9,100		
									\$168,700	10%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$502,000				\$502,000		
Gainesville Urbanized Area Mass Transit				\$212,300				\$212,300		
Trans Disadvantaged - Alachua Co				\$24,200				\$24,200		
Trans Disadvantaged - Region		\$173,700						\$173,700		
									\$912,200	54%
ECONOMIC DEVELOPMENT										
Comp ED Strategy & Technical Assistance	\$63,000		\$45,000					\$108,000		
Original Florida Tourism Task Force Staffing		\$35,000						\$35,000		
Original Florida Tourism Task Force		\$5,000						\$39,000		
						\$34,000			\$182,000	11%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$10,000					\$10,000		
City & County Planning Services					\$291,700			\$291,700		
Comm Dev Block Grant Administration					\$59,200			\$59,200		
									\$360,900	21%
TOTAL	\$115,600	\$263,700	\$118,800	\$738,500	\$417,000	\$34,000	\$1,000	\$1,688,600	\$1,688,600	100%

* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area

TABLE III
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL
EXPENSES BY PROGRAM - Adopted May 22, 2014
FISCAL YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

TOTAL	EXPENSES	REGIONAL PLANNING		PUBLIC SAFETY & REGULATORY COMPLIANCE				ECONOMIC DEVELOPMENT			TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			TOTAL
		PROGRAM DEVELOP	STATE PLANNING & REVIEW	HOMELAND SECURITY	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	HAZARDS ANALYSES	COMP ED STRATEGY & TECHNICAL ASSIST	TOURISM TASK FORCE STAFFING	TOURISM TASK FORCE	TRANS DISADVANT	GAINESVILLE URBANIZED AREA TRANS PLANNING	GAINESVILLE URBANIZED AREA MASS TRANSIT	GENERAL TECHNICAL SERVICES	LOCAL PLANNING SERVICES	COMMUNITY DEVELOPMENT BLOCK GRANT ADMIN	
\$16,000	Contractual Services					\$16,000											\$16,000
\$15,000	Dues, Pubs., Subs. & Training	\$6,000				\$9,000											\$15,000
\$15,000	Furniture & Equipment	\$15,000															\$15,000
\$4,000	Legal Services & Public Notices					\$1,500					\$2,500						\$4,000
\$1,000	Meeting Expenses	\$500				\$500											\$1,000
\$1,000	Office Supplies	\$1,000															\$1,000
\$694,000	Personnel		\$16,700	\$7,300	\$17,800	\$26,100	\$3,100	\$46,000	\$15,700		\$85,400	\$226,700	\$95,200	\$3,500	\$128,800	\$21,700	\$694,000
\$5,000	Postage		\$400	\$300	\$300	\$200		\$300			\$1,000	\$500		\$100	\$1,000	\$900	\$5,000
\$35,000	Travel		\$2,000	\$5,500	\$2,000	\$6,000	\$500	\$4,000			\$4,000	\$4,000		\$1,000	\$2,500	\$3,500	\$35,000
\$39,000	Original FL Tourism Task Force									\$39,000							\$39,000
\$38,900	Contingency	\$2,300	\$1,055	\$1,925	\$1,148	\$3,185	\$1,816	\$3,037	\$643		\$3,517	\$1,406	\$3,971	\$1,241	\$6,343	\$7,313	\$38,900
\$824,700	Indirect Costs*		\$19,845	\$8,675	\$21,152	\$31,015	\$3,684	\$54,663	\$18,657		\$101,483	\$269,394	\$113,129	\$4,159	\$153,057	\$25,787	\$824,700
\$1,688,600	TOTAL	\$24,800	\$40,000	\$23,700	\$42,400	\$93,500	\$9,100	\$108,000	\$35,000	\$39,000	\$197,900	\$502,000	\$212,300	\$10,000	\$291,700	\$59,200	\$1,688,600

* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 118.63% of Direct Personnel costs.

TABLE IV
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL
MEMBER LOCAL GOVERNMENT DUES - Adopted May 22, 2014
FISCAL YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		246,733	
County Government	99,795	(21,559)	\$20,000
Alachua	9,300		\$2,790
Archer	1,123		\$750
Gainesville	123,569	(14,699)	\$22,372
Hawthorne	1,389		\$750
High Springs	5,440		\$1,632
Newberry	5,148		\$1,544
Waldo	969		\$750
Bradford County		24,324	
County Government	18,794		\$5,638
Starke	5,530		\$1,659
Columbia County		63,479	
County Government	51,888		\$15,566
Lake City	11,591		\$3,477
Dixie County		14,982	
County Government	14,982		\$4,495
Gilchrist County		16,033	
County Government	16,033		\$4,810
Hamilton County		12,055	
County Government	10,201		\$3,060
Jasper	1,854		\$750
Lafayette County		6,915	
County Government	6,915		\$2,075
Madison County		17,740	
County Government	14,625		\$4,388
Madison	3,115		\$935
Suwannee County		41,067	
County Government	34,267		\$10,280
Live Oak	6,800		\$2,040
Taylor County		19,627	
County Government	12,596		\$3,779
Perry	7,031		\$2,109
Union County		10,674	
County Government	10,674		\$3,202
TOTAL	473,629	473,629	\$118,851

*Official State estimates used for Revenue Sharing purposes: April 1, 2013.

**Minimum dues paid by any member local government is \$750.

Membership dues are reduced by one percent of the funds expended by a member local government for in-house planning activities provided such reduction shall not reduce the total dues to an amount less than \$20,000.

TABLE I
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL
BUDGET - Proposed Amendment October 9, 2015
FISCAL YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$17,000		Program Development	\$26,300
Building Debt Service	\$0			
Building Occupancy & Grounds	\$27,000		Regional Planning	
Contractual Services	\$38,000	\$29,000	Regional Planning & Review	\$40,000
Dues, Pubs., Subs. & Training	\$35,000	\$24,000		
Furniture & Equipment		\$5,000	Public Safety & Regulatory Compliance	
Insurance & Bonding	\$21,000		Hurricane Evacuation Study	\$24,000
Legal Services & Public Notices	\$52,000	\$4,000	Hazardous Waste Monitoring	\$49,900
Machine Rental & Maintenance	\$5,000		Local Emergency Planning Committee	\$107,400
Meeting Expenses	\$18,000	\$1,000	Hazards Analyses	\$11,500
Moving Expenses	\$0			
Office Supplies	\$23,000	\$1,000	Transportation	
Personnel	\$455,300	\$662,100	Gainesville Urbanized Area Transportation Planning	\$524,200
Postage	\$3,000	\$3,000	Gainesville Urbanized Area Mass Transit	\$208,500
Printing	\$2,000		Transportation Disadvantaged - Alachua County	\$23,200
Recruiting	\$0		Transportation Disadvantaged - Region	\$174,500
Reproduction	\$15,000			
Telephone	\$7,000		Economic Development	
Travel	\$48,000	\$35,000	Comp Econ Development Strategy & Technical Assistance	\$108,000
Original Florida Tourism Task Force		\$104,700	Original Florida Tourism Task Force Staffing	\$41,700
Contingency		\$86,300	Original Florida Tourism Task Force	\$104,700
			Local Government Assistance	
			General Technical Services	\$10,000
			City & County Planning Services	\$251,000
			Community Development Block Grant Administration	\$16,500
Total Indirect Expenses	\$766,300			
Total Direct Expenses		\$955,100		
TOTAL EXPENSES (Direct & Indirect)		\$1,721,400	TOTAL REVENUE	\$1,721,400

TABLE II
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL
REVENUE BY PROGRAM - Proposed Amendment October 9, 2015
FISCAL YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

REVENUE	FEDERAL FUNDS	STATE FUNDS	MEMBER DUES	MTPO* FUNDS	SERVICE CONTRACTS	TOURISM TASK FORCE FUNDS	OTHER INCOME	TOTAL	TOTAL BY PROGRAM	% TOTAL BY PROGRAM
PROGRAM DEVELOPMENT			\$23,800				\$2,500	\$26,300	\$26,300	2%
REGIONAL PLANNING										
Regional Planning & Review			\$40,000					\$40,000	\$40,000	2%
PUBLIC SAFETY & REGULATORY COM										
Hurricane Evacuation Study					\$24,000			\$24,000		
Hazardous Waste Monitoring					\$49,900			\$49,900		
Local Emergency Planning Committee	\$64,400	\$43,000						\$107,400		
Hazards Analyses		\$11,500						\$11,500		
									\$192,800	11%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$524,200				\$524,200		
Gainesville Urbanized Area Mass Transit				\$208,500				\$208,500		
Trans Disadvantaged - Alachua Co				\$23,200				\$23,200		
Trans Disadvantaged - Region		\$174,500						\$174,500		
									\$930,400	54%
ECONOMIC DEVELOPMENT										
Comp ED Strategy & Technical Assistance	\$63,000		\$45,000					\$108,000		
Original Florida Tourism Task Force Staffing		\$41,700						\$41,700		
Original Florida Tourism Task Force		\$66,700				\$38,000		\$104,700		
									\$254,400	15%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$10,000					\$10,000		
City & County Planning Services					\$251,000			\$251,000		
Comm Dev Block Grant Administration					\$16,500			\$16,500		
									\$277,500	16%
TOTAL	\$127,400	\$337,400	\$118,800	\$755,900	\$341,400	\$38,000	\$2,500	\$1,721,400	\$1,721,400	100%

* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area

TABLE III
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL
EXPENSES BY PROGRAM - Proposed Amendment October 9, 2015
FISCAL YEAR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

TOTAL	EXPENSES	REGIONAL PLANNING		PUBLIC SAFETY & REGULATORY COMPLIANCE				ECONOMIC DEVELOPMENT			TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			TOTAL
		PROGRAM DEVELOPMENT	STATE PLANNING & REVIEW	HURRICANE & EVACUATION STUDY	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	HAZARDS ANALYSES	COMP ED STRATEGY & TECHNICAL ASSIST	TOURISM TASK FORCE STAFFING	TOURISM TASK FORCE	TRANS DISADVANT	GAINESVILLE URBANIZED AREA TRANS PLANNING	GAINESVILLE URBANIZED AREA MASS TRANSIT	GENERAL TECHNICAL SERVICES	LOCAL PLANNING SERVICES	COMMUNITY DEVELOPMENT BLOCK GRANT ADMIN	
\$29,000	Contractual Services					\$29,000											\$29,000
\$24,000	Dues, Pubs., Subs. & Training	\$7,000				\$17,000											\$24,000
\$5,000	Furniture & Equipment	\$5,000															\$5,000
\$4,000	Legal Services & Public Notices					\$1,500					\$2,500						\$4,000
\$1,000	Meeting Expenses	\$500				\$500											\$1,000
\$1,000	Office Supplies	\$1,000															\$1,000
\$662,100	Personnel		\$16,700	\$7,300	\$19,800	\$24,000	\$3,100	\$46,000	\$15,700		\$85,400	\$230,500	\$91,500	\$3,500	\$111,400	\$7,200	\$662,100
\$3,000	Postage		\$200	\$300	\$300	\$200		\$300			\$300	\$400		\$100	\$500	\$400	\$3,000
\$35,000	Travel		\$2,000	\$5,500	\$2,000	\$6,000	\$500	\$4,000			\$4,000	\$7,000		\$1,000	\$2,500	\$500	\$35,000
\$104,700	Original FL Tourism Task Force									\$104,700							\$104,700
\$86,300	Contingency	\$12,800	\$1,772	\$2,451	\$4,884	\$1,423	\$4,312	\$4,461	\$7,829		\$6,660	\$19,524	\$11,100	\$1,349	\$7,668	\$67	\$86,300
\$766,300	Indirect Costs*		\$19,328	\$8,449	\$22,916	\$27,777	\$3,588	\$53,239	\$18,171		\$98,840	\$266,776	\$105,900	\$4,051	\$128,932	\$8,333	\$766,300
\$1,721,400	TOTAL	\$26,300	\$40,000	\$24,000	\$49,900	\$107,400	\$11,500	\$108,000	\$41,700	\$104,700	\$197,700	\$524,200	\$208,500	\$10,000	\$251,000	\$16,500	\$1,721,400

* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 118.83% of Direct Personnel costs.

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County Government	51,888		\$15,566
Lake City	11,591		\$3,477
Dixie County		14,982	
County Government	14,982		\$4,495
Gilchrist County		16,033	
County Government	16,033		\$4,810
Hamilton County		12,055	
County Government	10,201		\$3,060
Jasper	1,854		\$750
Lafayette County		6,915	
County Government	6,915		\$2,075
Madison County		17,740	
County Government	14,625		\$4,388
Madison	3,115		\$935
Suwannee County		41,067	
County Government	34,267		\$10,280
Live Oak	6,800		\$2,040
Taylor County		19,627	
County Government	12,596		\$3,779
Perry	7,031		\$2,109
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TOTAL	473,629	473,629	\$118,851

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