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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 **May 16, 2023**. The meeting will be held virtually via communications media technology at **3:00 p.m.**

**DIAL IN NUMBER:**                      **Toll Free 1.888.585.9008**

**CONFERENCE CODE:**                **568 124 316**





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## AGENDA

### FINANCE COMMITTEE

Virtual Public Meeting  
Via Communications Media Technology  
Gainesville, FL

May 16, 2023  
3:00 p.m.

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| * II. | FISCAL YEAR 2023-24 BUDGET             | 7 |
| III.  | CITIZEN COMMENTS                       |   |

This agenda item provides an opportunity for citizens to address the Committee on any matter not included on the agenda. The comment period is limited to three minutes for each individual.

\* See Attachments

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NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
FINANCE COMMITTEE  
MINUTES

Virtual Meeting  
Via Communications Media Technology  
Gainesville, FL

October 20, 2022  
10:00 a.m.

MEMBERS PRESENT

Fletcher Hope, Chair  
Ken Cornell

MEMBERS ABSENT

Desmon Duncan-Walker, Vice-Chair

OTHERS PRESENT

None

STAFF PRESENT

Scott Koons

The meeting was called to order by Chair Fletcher Hope at 10:00 a.m.

I. APPROVAL OF MINUTES - June 23, 2022

**ACTION: By consensus, the Committee agreed to approve the minutes of the Finance Committee meeting held on June 23, 2022.**

II. AMENDED FISCAL YEAR 2021-22 BUDGET

Scott Koons, Executive Director, stated that the purpose of the meeting was to review the proposed amended budget for Fiscal Year 2021-22. He stated that the proposed budget amendment takes into account action taken by the Council during the past year. He stated that to update the budget, staff has prepared proposed changes in the Fiscal Year 2021-22 budget which reflect an overall net decrease of (\$480,500) representing a decrease of 23.9 percent.

The Committee then reviewed the changes as prepared by staff with respect to the proposed FY 2021-22 budget amendment.

**ACTION: By consensus, the Committee agreed to recommend to the Council approval of the Fiscal Year 2021-22 budget amendment.**

The meeting was adjourned at 10:10 a.m.

\_\_\_\_\_  
Fletcher J. Hope Jr., Chair

5/16/23  
Date





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May 9, 2023

TO: Finance Committee  
Fletcher Hope, Chair  
Mary Alford, Vice-Chair  
Desmon Duncan-Walker

FROM: Scott R. Koons, AICP, Executive Director

SUBJECT: Fiscal Year 2023-24 Budget

RECOMMENDATION:

**Recommend to the Council approval of the Fiscal Year 2023-24 budget.**

BACKGROUND:

A meeting of the Finance Committee will be held on May 16, 2023 at 3:00 p.m. The meeting will be held virtually via communications media technology in the following format.

DIAL IN NUMBER: Toll Free 1.888.585.9008

CONFERENCE CODE: 568 124 316

The purpose of the meeting is to consider a recommendation to the Council for the Fiscal Year 2023-24 budget. For your information, please find attached a proposed budget as prepared by staff.

As you can see, the anticipated expenditures for next year will be \$1,629,100 which is (\$76,100) less than the current year budget.

As usual, almost all funds to be expended by the Council are received through contracts for services and grants. There is one exception: Member local governments pay dues, which are proposed to remain at \$0.30 per capita for the 42nd year, and will produce approximately \$171,700.

The most significant policy decision that must be made with respect to the budget is related to personnel. There is provision for a total of seven full-time staff positions, plus funds for part-time positions, which is one less full-time staff position than budgeted for the current year. The budget includes a recurring increase across the board for all employees, including the Executive Director, equal to two percent of the salary for each employee and one percent of the salary budget for merit increases for all employees, except the Executive Director.

Overall, this budget provides for significant services to be rendered to member cities and counties. This is to be done by effectively using resources, and at the same time, ensuring that the Council remains in a sound financial condition.

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

Attachment

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NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL

PROPOSED BUDGET

FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

Expenses by Line Item  
May 16, 2023

AUDIT

This item includes fees for audit performed by a certified public accounting firm for the Council.

**Indirect: \$18,000**

BUILDING OCCUPANCY AND GROUNDS

This item includes costs associated with maintaining the Council office building such as rent, electricity, heat/air, water, sanitary sewer, custodial services, pest control services, lawn services, maintenance and repairs.

**Indirect: \$29,000**

CONTRACTUAL SERVICES

This item includes costs to be incurred through charges related to the hazardous materials preparedness training program.

**Indirect: 20,000**

DUES, PUBLICATIONS AND SUBSCRIPTIONS

This item includes membership dues in organizations such as National Association of Development Organizations, National Regional Councils Association, Florida Regional Councils Association, subscriptions to newspapers and periodicals, and books. The Florida Regional Councils Association costs pay for a cooperative program with other regional planning councils to work with state agencies, the Governor's Office, and the Legislature.

**Indirect: \$16,000**

**Direct: \$15,000**

FURNITURE AND EQUIPMENT

This item includes computer upgrades and replacement office furniture costing more than \$1,000.

**Direct: \$25,000**

INSURANCE AND BONDING

This item includes general liability/fire and casualty, workers' compensation and fidelity, and officers and directors liability insurance.

**Indirect: \$25,000**

LEGAL SERVICES AND PUBLIC NOTICES

This item includes expenses for required publication of legal notices. Also included are funds for legal services from the Council Attorney.

**Indirect: \$2,000**

**Direct: \$9,000**

MACHINE RENTAL/MAINTENANCE

This item includes lease of a postage meter and maintenance contract for a check writing machine.

**Indirect: \$3,000**

MEETING EXPENSES

This item includes expenses for Council and committee meetings.

**Indirect: \$9,000**

**Direct: \$11,000**

OFFICE SUPPLIES

This item includes supplies for office use. Also included in this item is furniture, equipment and computer programs costing \$1,000 or less, computer program licenses, not purchased, such as Regional Economic Models, Inc., as well as maintenance and support costs for such programs.

**Indirect: \$12,000**

**Direct: \$1,000**

PERSONNEL

Total Payroll	\$820,400
Fringe Benefits	<u>\$344,500</u>
Total Personnel Costs	\$1,164,900

This item includes payroll costs. Total payroll includes a proposal for a recurring increase across the board for all employees, including the Executive Director, equal to 2.0 percent of the salary for each employee and 1.0 percent of the salary budget for merit increases for all employees, except the Executive Director. Fringe Benefits include employer social security, health insurance and retirement plan contributions.

(Note: The total proposed full-time staff level is seven positions, plus part-time labor.)

**Indirect: \$199,100** **Direct: \$965,800**

POSTAGE

This item includes costs for administrative mail and program mail.

**Indirect: \$3,000** **Direct: \$2,000**

PRINTING

This item includes cost of printing of the Annual Report, letterhead and business cards.

**Indirect: \$2,000**

REPRODUCTION

This item includes cost of photocopier maintenance.

**Indirect: \$10,000**

TELEPHONE

This item includes charges for local and long distance telephone calls.

**Indirect: \$4,000**

TRAVEL

This item includes automobile travel at the U. S. Internal Revenue Service rate, currently \$0.655 per mile, and per diem of \$80 per day (or \$36 a day for meals, plus lodging and air travel). These expenses are staff travel for program related meetings and attending training conferences and workshops, and Council members travel for attending Council meetings and conferences such as the Florida Regional Councils Association and the National Association of Development Organizations.

**Indirect: \$20,000** **Direct: \$10,000**

ORIGINAL FLORIDA TOURISM TASK FORCE

This item includes all expenditures approved by and paid for by The Original Florida Tourism Task Force, including travel trade show attendance and printing promotional material.

**Direct: \$68,900**

CONTINGENCY

This item includes funds for unanticipated expenditures.

**Direct: \$149,300**

INDIRECT COSTS

Indirect costs are defined by the Code of Federal Regulations 200.414: Cost Principles for as which are: (1) incurred for a common or joint purpose benefitting more than one cost objective, and (2) not readily assignable to the cost objective specifically benefitted, without effort disproportionate to the results achieved. All indirect costs are accumulated in a pool and distributed as charges to each program by use of an indirect cost rate. The indirect cost rate is the total indirect cost divided by total direct personnel dollars. Thus, indirect costs are distributed based upon the number of salary dollars for each program. This method provides an equitable distribution of costs. The Indirect Rate for Fiscal Year 2023-24 is estimated to be approximately 39 percent.

TABLE I  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 BUDGET - Adopted May 26, 2022  
 FISCAL YEAR OCTOBER 1, 2022- SEPTEMBER 30, 2023

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$18,000		Program Development	\$37,500
Building Occupancy & Grounds	\$110,000		Regional Planning	
Contractual Services	\$35,000	\$53,000	Regional Planning & Review	\$70,000
Dues, Pubs., Subs. & Training	\$35,000	\$5,000	Regional Mitigation Resiliency	\$87,000
Furniture & Equipment		\$25,000	Public Safety & Regulatory Compliance	
Insurance & Bonding	\$25,000		Hazardous Waste Monitoring	\$58,900
Legal Services & Public Notices	\$5,000	\$3,000	Local Emergency Planning Committee	\$123,200
Machine Rental & Maintenance	\$7,000		Hazards Analyses	\$14,800
Meeting Expenses	\$9,000	\$11,000	Transportation	
Moving Expenses	\$10,000		Gainesville Urbanized Area Transportation Planning	\$299,400
Office Supplies	\$23,000	\$2,000	Gainesville Urbanized Area Mass Transit	\$244,100
Personnel	\$272,800	\$890,800	Transportation Disadvantaged - Alachua County	\$25,600
Postage	\$5,000	\$4,000	Transportation Disadvantaged - Region	\$205,500
Printing	\$2,000		Economic Development	
Recruiting	\$2,000		Economic Strategy & Technical Assistance	\$115,000
Reproduction	\$20,000		Original Florida Tourism Task Force Staffing	\$36,500
Telephone	\$8,000		Original Florida Tourism Task Force	\$67,500
Travel	\$20,000	\$10,000	Local Government Assistance	
Original Florida Tourism Task Force		\$67,500	General Technical Services	\$20,000
Contingency		\$27,100	City & County Planning Services	\$244,200
			Community Development Block Grant Administration	\$56,000
Total Indirect Expenses	\$606,800			
Total Direct Expenses		\$1,098,400		
				\$1,705,200
TOTAL EXPENSES (Direct & Indirect)		\$1,705,200	TOTAL REVENUE	-

TABLE II  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 REVENUE BY PROGRAM - Adopted May 26, 2022  
 FISCAL YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023

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			\$34,500				\$3,000	\$37,500	\$37,500	2%
REGIONAL PLANNING										
Regional Planning & Review			\$70,000					\$70,000		
Regional Mitigation Resiliency					\$87,000			\$87,000	\$157,000	9%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring					\$58,900			\$58,900		
Local Emergency Planning Committee	\$53,200	\$70,000						\$123,200		
Hazards Analyses		\$14,800						\$14,800	\$196,900	12%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$299,400				\$299,400		
Gainesville Urbanized Area Mass Transit				\$244,100				\$244,100		
Trans Disadvantaged - Alachua Co				\$25,600				\$25,600		
Trans Disadvantaged - Region		\$205,500						\$205,500	\$774,600	45%
ECONOMIC DEVELOPMENT										
Economic Strategy & Technical Assistance	\$70,000		\$45,000					\$115,000		
Original Florida Tourism Task Force Staffing		\$11,500				\$25,000		\$36,500		
Original Florida Tourism Task Force		\$38,500				\$29,000		\$67,500	\$219,000	13%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$20,000					\$20,000		
City & County Planning Services					\$244,200			\$244,200		
Community Development Block Grant Admin					\$56,000			\$56,000	\$320,200	19%
TOTAL	\$123,200	\$340,300	\$169,500	\$569,100	\$446,100	\$54,000	\$3,000	\$1,705,200	\$1,705,200	100%

\* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area

TABLE III  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 EXPENSES BY PROGRAM - Adopted May 26, 2022  
 FISCAL YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023

TOTAL	EXPENSES	REGIONAL		PUBLIC SAFETY & REGULATORY COMPLIANC			ECONOMIC DEVELOPMENT			TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			TOTAL	
		PROGRAM DEVELOP	STATE PLANNING & REVIEW	REGIONAL MITIGATION RESILIENCY	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	HAZARDS ANALYSES	COMP ED STRATEGY & TECHNICAL ASSISTANCE	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
\$53,000	Contractual Services					\$53,000											\$53,000
\$5,000	Dues, Pubs., Subs. & Training					\$5,000											\$5,000
\$25,000	Furniture & Equipment	\$25,000															\$25,000
\$3,000	Legal Services & Public Notices					\$1,000				\$2,000							\$3,000
\$11,000	Meeting Expenses	\$10,500				\$500											\$11,000
\$2,000	Office Supplies	\$2,000															\$2,000
\$890,800	Personnel		\$38,700	\$50,200	\$33,900	\$36,100	\$7,600	\$65,300	\$21,200		\$133,200	\$177,100	\$143,300	\$7,900	\$144,100	\$32,200	\$890,800
\$4,000	Postage		\$500		\$300	\$500	\$200	\$500			\$500			\$500	\$500	\$500	\$4,000
\$10,000	Travel				\$1,000	\$2,000	\$1,000	\$1,000			\$2,500			\$1,000	\$500	\$1,000	\$10,000
\$67,500	Original FL Tourism Task Force									\$67,500							\$67,500
\$27,100	Contingency	\$0	\$4,438	\$2,604	\$608	\$509	\$823	\$3,719	\$859	\$0	\$2,166	\$1,662	\$3,186	\$5,219	\$941	\$366	\$27,100
\$606,800	Indirect Costs*		\$26,362	\$34,196	\$23,092	\$24,591	\$5,177	\$44,481	\$14,441		\$90,734	\$120,638	\$97,614	\$5,381	\$98,159	\$21,934	\$606,800
\$1,705,200	TOTAL	\$37,500	\$70,000	\$87,000	\$58,900	\$123,200	\$14,800	\$115,000	\$36,500	\$67,500	\$231,100	\$299,400	\$244,100	\$20,000	\$244,200	\$56,000	\$1,705,200

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 68.13% of Direct Personnel costs.

TABLE IV  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 MEMBER LOCAL GOVERNMENT DUES - Adopted May 26, 2022  
 FISCAL YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		283,538	
County Government	111,901		\$33,570
Alachua	10,756		\$3,227
Archer	1,149		\$750
Gainesville	143,223		\$42,967
Hawthorne	1,468		\$750
High Springs	6,496		\$1,949
Newberry	7,684		\$2,305
Waldo	861		\$750
 Bradford County		 24,660	
County Government	18,871		\$5,661
Starke	5,789		\$1,737
 Columbia County		 66,906	
County Government	54,802		\$16,441
Lake City	12,104		\$3,631
 Dixie County		 15,286	
County Government	15,286		\$4,586
 Gilchrist County		 17,411	
County Government	17,411		\$5,223
 Hamilton County		 11,845	
County Government	9,251		\$2,775
Jasper	2,594		\$778
 Lafayette County		 6,950	
County Government	6,950		\$2,085
 Levy County		 43,577	
County Government	43,577		\$13,073
 Madison County		 17,022	
County Government	14,045		\$4,214
Madison	2,977		\$893
 Suwannee County		 42,094	
County Government	35,300		\$10,590
Live Oak	6,794		\$2,038
 Taylor County		 19,712	
County Government	12,802		\$3,841
Perry	6,910		\$2,073
 Union County		 11,565	
County Government	9,548		\$2,864
Lake Butler	2,017		\$750
 TOTAL	 560,566	 560,566	 \$169,521

\*Official State estimates used for Revenue Sharing purposes: April 1, 2021.  
 \*\*Minimum dues paid by any member local government is \$750.



TABLE I  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
BUDGET - Proposed May 16, 2023  
FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$18,000		Program Development	\$61,700
Building Occupancy & Grounds	\$29,000		Regional Planning	
Contractual Services	\$20,000		Regional Planning & Review	\$70,000
Dues, Pubs., Subs. & Training	\$16,000	\$15,000	Regional Resiliency Mitigation Study	\$102,800
Furniture & Equipment		\$25,000	Public Safety & Regulatory Compliance	
Insurance & Bonding	\$25,000		Hazardous Waste Monitoring	\$58,900
Legal Services & Public Notices	\$2,000	\$9,000	Local Emergency Planning Committee	\$70,000
Machine Rental & Maintenance	\$3,000		Transportation	
Meeting Expenses	\$9,000	\$11,000	Gainesville Urbanized Area Transportation Planning	\$234,000
Office Supplies	\$12,000	\$1,000	Gainesville Urbanized Area Mass Transit	\$248,600
Personnel	\$199,100	\$965,800	Transportation Disadvantaged - Alachua County	\$26,000
Postage	\$3,000	\$2,000	Transportation Disadvantaged - Region	\$216,500
Printing	\$2,000		Economic Development	
Reproduction	\$10,000		Economic Strategy & Technical Assistance	\$115,000
Telephone	\$4,000		Original Florida Tourism Task Force Staffing	\$36,500
Travel	\$20,000	\$10,000	Original Florida Tourism Task Force	\$68,900
Original Florida Tourism Task Force		\$68,900	Local Government Assistance	
Contingency		\$149,300	General Technical Services	\$20,000
			City & County Planning Services	\$244,200
			Community Development Block Grant Administration	\$56,000
Total Indirect Expenses	\$372,100			
Total Direct Expenses		\$1,257,000		
TOTAL EXPENSES (Direct & Indirect)		\$1,629,100	TOTAL REVENUE	\$1,629,100

TABLE II  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 REVENUE BY PROGRAM - Proposed May 16, 2023  
 FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

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			\$36,700				\$25,000	\$61,700	\$61,700	4%
REGIONAL PLANNING										
Regional Planning & Review			\$70,000					\$70,000		
Regional Resiliency Mitigation Study					\$102,800			\$102,800		
									\$172,800	11%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring					\$58,900			\$58,900		
Local Emergency Planning Committee		\$70,000						\$70,000		
Hazards Analyses								\$0		
									\$128,900	8%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$234,000				\$234,000		
Gainesville Urbanized Area Mass Transit				\$248,600				\$248,600		
Trans Disadvantaged - Alachua Co				\$26,000				\$26,000		
Trans Disadvantaged - Region		\$216,500						\$216,500		
									\$725,100	44%
ECONOMIC DEVELOPMENT										
Economic Strategy & Technical Assistance	\$70,000		\$45,000					\$115,000		
Original Florida Tourism Task Force Staffing		\$11,500				\$25,000		\$36,500		
Original Florida Tourism Task Force		\$38,500				\$30,400		\$68,900		
									\$220,400	13%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$20,000					\$20,000		
City & County Planning Services					\$244,200			\$244,200		
Community Development Block Grant Admin					\$56,000			\$56,000		
									\$320,200	20%
TOTAL	\$70,000	\$336,500	\$171,700	\$508,600	\$461,900	\$55,400	\$25,000	\$1,629,100	\$1,629,100	100%

\* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area

TABLE III  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 EXPENSES BY PROGRAM - Proposed May 16, 2023  
 FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

TOTAL EXPENSES	REGIONAL PUBLIC SAFETY & REGULATORY COM				ECONOMIC DEVELOPMENT				TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			TOTAL
	PROGRAM DEVELOP	STATE PLANNING & REVIEW	REGIONAL RESILIENCY MITIGATION STUDY	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	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	
\$0 Contractual Services															\$0
\$15,000 Dues, Pubs., Subs. & Training	\$7,000				\$8,000										\$15,000
\$25,000 Furniture & Equipment	\$25,000														\$25,000
\$9,000 Legal Services & Public Notices					\$1,000			\$8,000							\$9,000
\$11,000 Meeting Expenses	\$11,000														\$11,000
\$1,000 Office Supplies	\$1,000														\$1,000
\$965,800 Personnel		\$42,300	\$71,600	\$37,700	\$37,700	\$71,800	\$22,700	\$155,000	\$151,700	\$168,400	\$11,500	\$163,900	\$31,500	\$965,800	
\$2,000 Postage		\$100				\$100		\$1,500			\$100	\$100	\$100	\$2,000	
\$10,000 Travel						\$500		\$4,500	\$2,500		\$500	\$500	\$1,500	\$10,000	
\$68,900 Original FL Tourism Task Force								\$68,900						\$68,900	
\$149,300 Contingency	\$17,700	\$11,303	\$3,614	\$6,675	\$8,775	\$14,937	\$5,054	\$0	\$13,782	\$21,354	\$15,320	\$3,469	\$16,553	\$10,764	\$149,300
\$372,100 Indirect Costs*		\$16,297	\$27,586	\$14,525	\$14,525	\$27,663	\$8,746	\$59,718	\$58,446	\$84,881	\$4,431	\$63,147	\$12,136	\$372,100	
\$1,629,100 TOTAL	\$61,700	\$70,000	\$102,800	\$58,900	\$70,000	\$115,000	\$36,500	\$68,900	\$242,500	\$234,000	\$248,600	\$20,000	\$244,200	\$56,000	\$1,629,100

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 38.53% of Direct Personnel costs.

TABLE IV  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 MEMBER LOCAL GOVERNMENT DUES - May 16, 2023  
 FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		287,009	
County Government	112,574		\$33,772
Alachua	10,844		\$3,253
Archer	1,151		\$750
Gainesville	145,278		\$43,583
Hawthorne	1,480		\$750
High Springs	6,741		\$2,022
Newberry	8,066		\$2,420
Waldo	875		\$750
Bradford County		24,852	
County Government	18,996		\$5,699
Starke	5,856		\$1,757
Columbia County		67,511	
County Government	55,356		\$16,607
Lake City	12,155		\$3,647
Dixie County		15,558	
County Government	15,558		\$4,667
Gilchrist County		18,041	
County Government	18,041		\$5,412
Hamilton County		12,003	
County Government	9,387		\$2,816
Jasper	2,616		\$785
Lafayette County		7,015	
County Government	7,015		\$2,105
Levy County		44,288	
County Government	44,288		\$13,286
Madison County		17,290	
County Government	14,288		\$4,286
Madison	3,002		\$901
Suwannee County		42,709	
County Government	35,825		\$10,748
Live Oak	6,884		\$2,065
Taylor County		19,978	
County Government	12,965		\$3,890
Perry	7,013		\$2,104
Union County		11,684	
County Government	9,680		\$2,904
Lake Butler	2,004		\$750
TOTAL	567,938	567,938	\$171,729

\*Official State estimates used for Revenue Sharing purposes: April 1, 2022.  
 \*\*Minimum dues paid by any member local government is \$750.