



Mr. Jerry Sansom, Chairman
Dr. Dave Hosley, Vice Chairman
Ms. Patricia Patch, Treasurer
Mr. Harry Carswell, Secretary
Dr. Wasim Niazi
Mr. Jay Stalrit
Mr. Milo Zonka

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AGENDA
SECOND PUBLIC BUDGET HEARING
SEPTEMBER 18, 2014 at 5:01 p.m.

.....

** NOTE TO ALL PUBLIC ATTENDEES:*

The public may speak on any item on the agenda. Should someone wish to address the Airport Authority Board on a specific item, there will be request cards located on the wall adjacent to the public seating area. Be advised that these cards must be completed and presented to the Executive Secretary prior to the item being heard. Your comments will be addressed prior to the Board's discussion and you will have 5 minutes to address the Board. Thank you for your attention.

Salute to Flag - Pledge of Allegiance.

I. CONSIDERATION OF THE PROPOSED 2014-2015 FISCAL YEAR BUDGET

II. ADJOURNMENT

Respectfully submitted,

Michael D. Powell, C.M., ACE
Chief Executive Officer

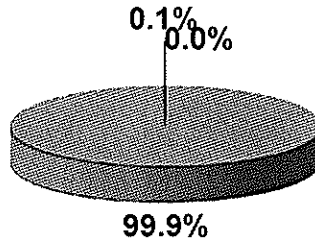
Jerry Sansom
Chairman

THE NEXT REGULAR BOARD MEETING IS TENTATIVELY SCHEDULED FOR
OCTOBER 16, 2014 AT 8:30 A.M.
ADDITIONAL INFORMATION ON AGENDA ITEMS CAN BE OBTAINED BY CONTACTING 267-8780

**TITUSVILLE-COCOA AIRPORT AUTHORITY
REVENUE FUND ALLOCATION
PROPOSED BUDGET - FISCAL YEAR 2014/2015**

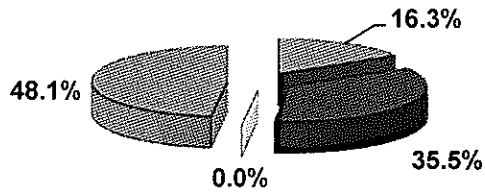
	<u>Arthur Dunn</u>	<u>Merritt Island</u>	<u>Space Coast</u>	<u>Total</u>
Operating Revenue				
T'Hangars	\$ 164,988	\$ 555,164	\$ 293,642	\$ 1,013,794
Service Centers	66,395	43,751	245,109	355,255
Building Leases	59,500	179,954	398,011	637,465
Land Leases	18,957	16,872	145,484	181,314
Other Leases	57,840	3,667	109	61,616
Total Operating Revenue	<u>\$ 367,680</u>	<u>\$ 799,409</u>	<u>\$ 1,082,355</u>	<u>\$ 2,249,444</u>
 Non-Operating Revenue				<u>\$2,500</u>
 Requested Ad Valorem Taxing Authority				\$0
 Total Revenue Budget				<u>\$ 2,251,944</u>
 Transfer to Other Funds				
Debt Service Fund (Previous Capital Projects)				\$ 232,440
Renewal and Replacement Fund				-
Operating Fund				<u>\$2,019,504</u>
 Total				<u>\$ 2,251,944</u>

**Airport Authority
Revenues
FY 2014/2015**



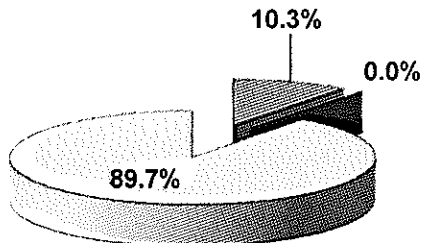
Operating Revenue
 Non-Operating Revenue
 Ad Valorem Revenue

**Airport Authority
Operating Revenue
FY 2014/2015**



Arthur Dunn
 Merritt Island
 Space Coast Regional

**Airport Authority
Revenue Allocation
FY 2014/2015**



Debt Service Fund
 R & R Fund
 Operating Fund

**TITUSVILLE-COCOA AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2015**

Revenue Sources	Budget FY 2012-13	Budget 2013-14	02/28/14		Projection to Current FY End	Proposed Budget FY 2014-15	Difference in Budget FY 2013-14 to FY 2014-15
			FYTD Actual Revenue	5			
T-Hangars							
Arthur Dunn							
T-7	28,147	28,710	7,961	19,106	29,025	315	
T-9	18,765	19,140	7,145	17,148	19,350	210	
T-8	21,892	22,330	7,553	18,127	22,575	245	
T-1	28,147	28,710	13,097	31,433	29,025	315	
T-2	31,770	32,405	11,298	27,115	32,762	357	
T-3	31,275	31,900	13,694	32,866	32,250	350	
Subtotal with Vacancy Rate	159,996	163,195	60,748	145,794	164,988	1,793	
Merritt Island							
T-1	49,861	50,858	22,002	52,805	51,418	560	
T-2	35,586	36,298	15,663	37,590	36,697	399	
T-3	31,796	32,431	13,935	33,445	32,788	357	
T-4	50,064	51,065	20,604	49,450	51,627	562	
T-5	43,488	44,357	19,068	45,764	44,846	489	
T-6	31,275	31,900	13,702	32,885	32,250	350	
T-8	31,275	32,431	13,930	33,432	32,788	357	
T-9	53,118	54,180	18,971	45,531	54,776	596	
T-7	42,591	43,442	17,306	41,535	43,920	478	
T-11	26,210	26,734	11,488	27,571	27,028	294	
Port-a-Port	28,668	29,242	7,384	17,722	29,563	321	
T-12	45,867	46,784	20,134	48,322	47,299	515	
T-10	33,119	33,783	14,494	34,787	34,154	371	
T-14	34,920	35,618	15,300	36,720	36,010	392	
Subtotal with Vacancy Rate	537,837	549,123	223,982	537,557	555,164	6,041	
Space Coast Regional							
T-9	35,122	35,824	15,388	36,932	36,218	394	
T-5	31,275	31,900	12,332	29,597	32,250	350	
T-4	31,275	31,900	10,414	24,993	32,250	350	

**TITUSVILLE-COCOA AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2015**

Revenue Sources	Budget FY 2012-13	Budget 2013-14	02/28/14		Projection to Current FY End	Proposed Budget FY 2014-15	Difference In Budget FY 2013-14 to FY 2014-15
			FYTD Actual Revenue	5			
T-3	31,275	31,900	12,332	29,597	32,250	350	
T-2	31,275	31,900	9,322	22,374	32,250	350	
T-8	32,762	33,417	14,449	34,678	33,785	368	
T-7	36,038	36,759	15,331	36,794	37,163	404	
T-10	49,777	50,773	11,266	27,037	51,331	558	
Port-a-Port	5,957	6,075	2,936	7,047	6,143	68	
Subtotal with Vacancy Rate	284,755	290,448	103,770	249,049	293,642	3,194	
Total T-Hangers	982,589	1,002,766	388,500	932,401	1,013,794	11,028	
Service Centers							
Arthur Dunn							
Bldgs. 9, 10, & 24	62,781	64,553	28,463	68,311	65,795	1,242	
Fuel Flowage Fee	500	500	389	934	600	100	
Subtotal	63,281	65,053	28,852	69,245	66,395	1,342	
Merritt Island							
Bldg. 25	36,343	37,204	19,644	47,145	37,751	547	
Fuel Flowage Fee	6,000	6,000	1,979	4,750	6,000	-	
Subtotal	42,343	43,204	21,623	51,896	43,751	547	
Space Coast Regional							
Bldgs. 52, 27	60,133	61,592	24,803	59,526	57,343	(4,249)	
Fuel Flowage Fee	4,000	4,000	817	1,961	4,000	-	
Bldg. 29 (Bristow)	129,434	132,118	58,218	139,724	133,668	1,550	
Bldg. 1	40,949	32,483	13,183	31,639	32,098	(385)	
Fuel Flowage Fee	18,000	18,000	8,497	20,392	18,000	-	
Subtotal	252,516	248,193	105,518	253,242	245,109	(3,084)	

TITUSVILLE-COCOA AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2015

Revenue Sources	Budget FY 2012-13	Budget 2013-14	02/28/14 FYTD Actual Revenue	5 Projection to Current FY End	Proposed Budget FY 2014-15	Difference In Budget FY 2013-14 to FY 2014-15
Total Service Centers	358,141	356,450	155,993	374,383	355,255	(1,195)
Building Leases						
Arthur Dunn						
Bldg. 20	17,929	18,435	7,669	18,405	18,790	355
Bldg. 11	450	459	191	458	464	5
Bldg. (Parks & Rec)	7,674	7,862	3,243	7,784	7,983	121
Bldg (385 Singleton)	0	25,768	11,362	27,269	26,263	495
T-Hangar Offices	5,818	5,933	2,621	6,290	5,999	66
Subtotal	31,871	58,457	25,086	60,207	59,500	1,043
Merritt Island						
Bldg. 2	12,176	12,511	5,195	12,469	12,730	219
Bldg. 4	12,317	12,665	5,268	12,644	12,908	243
Bldg. 5	2,443	2,503	1,041	2,497	2,539	36
Bldg. 22	13,929	14,301	5,929	14,230	14,541	240
T-Hangar Offices	11,864	12,101	4,564	10,954	12,234	133
Airport Storage	125,000	130,000	57,343	137,623	125,000	(5,000)
Subtotal	177,730	184,081	79,340	190,416	179,954	(4,127)
Space Coast Regional						
Bldg. 9	57,752	59,120	11,998	28,795	60,486	1,366
Bldgs. 40 & 41	63,210	63,210	26,338	63,210	63,210	-
Bldg. 43	82,041	84,111	12,903	30,967	34,390	(49,721)
Bldg. 51	59,793	69,774	1,060	2,544	32,088	(37,686)
Bldg 53	54,060	55,422	21,444	51,465	35,530	(19,892)
Bldg 26	44,557	45,613	18,786	45,087	89,528	43,915
Admin - NEK	17,682	18,208	7,576	18,183	18,347	139
Admin -	25,044	25,649	10,948	26,276	25,649	0
Admin - Bristow	30,842	31,611	13,152	31,564	32,150	539
T-Hangar Offices	6,434	6,562	4,837	11,609	6,635	73

**TITUSVILLE-COCOA AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2015**

	Budget FY 2012-13	Budget 2013-14	02/28/14 FYTD Actual Revenue	5 Projection to Current FY End	Proposed Budget FY 2014-15	Difference In Budget FY 2013-14 to FY 2014-15
Revenue Sources						
Subtotal	441,414	459,280	129,042	309,700	398,011	(61,269)
Total Building Leases	651,015	701,818	233,468	560,322	637,465	(64,353)
Land Leases						
Arthur Dunn						
Sheltair (T-Hangars)	14,396	14,705	6,127	14,705	14,888	183
Patch Hangar	3,908	4,004	1,668	4,004	4,069	65
Subtotal	18,304	18,709	7,795	18,709	18,957	248
Merritt Island						
Space Coast Aviation	6,156	6,377	2,657	6,377	6,471	94
Voyager	6,202	6,314	2,630	6,312	6,436	122
Servant Air Ministries	3,858	3,944	1,643	3,944	3,966	22
Subtotal	16,215	16,635	6,930	16,633	16,872	237
Space Coast Regional						
Runway Wind Profiler	5,166	5,270	5,270	-	5,328	58
PAA Development	23,196	23,196	9,665	23,196	23,196	-
Space Coast Jet Center SUF	5,886	5,886	2,453	5,886	5,886	-
Air America Foundation	2,259	2,267	945	2,267	2,309	42
Sheltair (T-Hangars)	6,708	6,847	2,853	6,847	6,921	74
Bristow Academy Land Leas	0	89,159	37,026	88,863	90,942	1,783
Bristow Academy SUP	10,496	10,783	4,493	10,783	10,902	119
Subtotal	53,711	143,408	62,704	137,841	145,484	2,076
Total Land Leases	88,231	178,752	77,430	173,183	181,314	2,562
Other Leases						
Arthur Dunn Houses 925 N. Singleton Ave.	9,600	9,600	-	-	9,600	-

**TITUSVILLE-COCOA AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2015**

Revenue Sources	Budget FY 2012-13	Budget 2013-14	02/28/14		5 Projection to Current FY End	Proposed Budget FY 2014-15	Difference In Budget FY 2013-14 to FY 2014-15
			FYTD Actual Revenue	Revenue			
115 N Williams Ave.	9,600	9,600	-	-	-	0	(9,600)
965 Luna Terrace	9,600	9,600	3,258	7,820	9,600	9,600	-
712 Old Dixie Ave.	8,400	8,400	3,500	8,400	8,400	8,400	-
901 N. Singleton Ave.	9,600	0	-	-	0	0	-
Sheltair Investment Fee	30,240	30,240	12,600	30,240	30,240	30,240	-
Subtotal	77,040	67,440	19,358	46,460	57,840	57,840	(9,600)
Merritt Island							
Aerial Sign North (Banner Tr	2,969	3,622	1,509	3,622	3,667	3,667	45
Subtotal	2,969	3,622	1,509	3,622	3,667	3,667	45
Space Coast Regional							
Webb Honey	106	108	102	102	109	109	1
Subtotal	106	108	102	102	109	109	1
Total Other Leases	80,115	71,170	20,867	50,183	61,616	61,616	(9,554)
Total Operating Revenue							
Arthur Dunn	350,492	372,854	141,839	340,415	367,680	367,680	(5,174)
Merritt Island	777,094	796,665	333,385	800,124	799,409	799,409	2,744
Space Coast Regional	1,032,503	1,141,437	401,034	949,934	1,082,355	1,082,355	(59,082)
Total Operating Revenue	2,160,089	2,310,956	876,258	2,090,473	2,249,444	2,249,444	(61,511)
Interest & Misc Income							
	2,500	2,500	2,165	5,196	2,500	2,500	-
Total Revenue	2,162,589	2,313,456	878,423	2,095,669	2,251,944	2,251,944	(61,511)

TITUSVILLE-COCCA AIRPORT AUTHORITY
BASIC OPERATING BUDGET
FY 2014-2015

Account Description	Approved Budget		Proposed Budget		Difference	Percentage change +/-
	FY 2013/2014	FY 2014/2015	FY 2013/2014	FY 2014/2015		
PERSONNEL SERVICES						
Regular Salaries	748,602	844,575	844,575	844,575	95,973	12.8%
Payroll Taxes	57,268	64,610	64,610	64,610	7,342	12.8%
Workmans Compensation Insurance	15,000	16,722	16,722	16,722	1,722	11.5%
Allocated Benefits	217,266	265,934	265,934	265,934	48,678	22.4%
Retirement	70,625	88,115	88,115	88,115	17,490	
Insurance	143,631	174,819	174,819	174,819	31,188	
Education	3,000	3,000	3,000	3,000	-	
TOTAL PERSONNEL SERVICES	1,038,126	1,191,841	1,191,841	1,191,841	153,715	14.8%
OPERATING EXPENSES/CAPITAL OUTLAY						
Professional Services						
Appraisals	-	-	-	-	-	#DIV/0!
Land/Building Appraisals	-	-	-	-	-	
General Consultant	30,000	10,000	10,000	10,000	(20,000)	-66.7%
Architectual & Engineering Design	30,000	10,000	10,000	10,000	(20,000)	
Legal Fees	45,000	45,000	45,000	45,000	-	0.0%
Attorney Fees	45,000	45,000	45,000	45,000	-	0.0%
Accounting and Auditing						
Accounting and Auditing	34,000	34,000	34,000	34,000	-	0.0%
Audit & Misc Accounting Fees	34,000	34,000	34,000	34,000	-	0.0%
Other Contractual Services						
Temporary Help	-	-	-	-	-	
Temp Service	-	-	-	-	-	
Federal Consulting Services	-	-	-	-	-	
Legislative Services	-	-	-	-	-	
Computer Technical Support	1,000	1,000	1,000	1,000	-	0.0%
Tech Support	1,000	1,000	1,000	1,000	-	0.0%
Landscaping	-	-	-	-	-	
Maintenance Contract	-	-	-	-	-	
Janitorial Services	8,000	8,000	8,000	8,000	-	0.0%
Cleaning Services	8,000	8,000	8,000	8,000	-	0.0%
Other Contractual Services	100	100	100	100	(100)	-100.0%
Employee Testing	100	100	100	100	(100)	
Travel and Training						
Travel & Per Diem	19,144	19,144	19,144	19,144	-	-100.0%
Aviation Related Meetings and Conferences	19,144	19,144	19,144	19,144	(19,144)	-100.0%
Training & Education	25,000	25,000	25,000	25,000	(25,000)	-100.0%
Employee Training & Development	25,000	25,000	25,000	25,000	(25,000)	
Communications and Freight						
Telecommunications	31,200	36,550	36,550	36,550	5,350	17.1%
Telephone	9,500	9,500	9,500	9,500	-	
Telephone - Arthur Dunn	1,650	2,500	2,500	2,500	850	
Telephone - Merritt Island	2,800	3,000	3,000	3,000	200	
Telephone - Space Coast	9,000	12,000	12,000	12,000	3,000	
Cellular Phones	7,000	7,500	7,500	7,500	500	
Cable	850	1,500	1,500	1,500	650	
Internet Fees	400	550	550	550	150	
Postage	4,800	4,800	4,800	4,800	-	0.0%
Postage	4,000	4,000	4,000	4,000	-	

TITUSVILLE-COCOA AIRPORT AUTHORITY
 BASIC OPERATING BUDGET
 FY 2014-2015

Account Description	Approved Budget		Proposed Budget		Difference	Percentage change +/-
	FY 2013/2014	FY 2014/2015	FY 2013/2014	FY 2014/2015		
Express Mail Delivery	800		800		-	
Utility Services						
Water/Sewer	10,000	138,000	15,000	141,000	5,000	2.2%
Irrigation/Water	-		-		-	
Electricity	88,000		93,000		5,000	
Storm Water Fees	30,000		25,000		(5,000)	
Solid Waste & Recycling	10,000		8,000		(2,000)	
Rentals and Leases		12,225		16,225	4,000	32.7%
Equipment Rental	5,000		5,000		-	
Postage Machine	725		725		-	
Copy Machine	3,000		3,000		-	
Phone System	3,500		7,500		4,000	
Insurance		230,000	246,307	246,307	16,307	7.1%
Property & Casualty						
Buildings & Equipment		48,600	39,402	39,402	(9,198)	-18.9%
Liability						
Fuel Tanks	3,000		3,000		-	
General Liability	15,000		12,000		(3,000)	
Auto Liability	15,000		12,000		(3,000)	
Housing	7,000		7,402		402	
Officers Liability	8,600		5,000		(3,600)	
Other Insurance & Bonds		400	400		-	0.0%
Employee Bond	400		400		-	
Repairs and Maintenance		14,050	7,500	11,500	(2,550)	-18.1%
Maintenance Contracts	10,000					
Service Contracts	1,650		1,600		(50)	
Recycling	2,400		2,400		-	
Pest Control						
Lift Station		145,000		117,500	(27,500)	-19.0%
Other Repairs & Maintenance						
T-Hangar Maintenance						
Auto Repair	10,000		10,000		-	
Equipment & Buildings	130,000		102,500		(27,500)	
Office Equipment	5,000		5,000		-	
Printing & Binding		2,500				
Printing & Binding	2,500				(2,500)	-100.0%
General Printing and Binding						
Promotional Activities		10,000	2,500	2,500	(7,500)	-75.0%
Advertising	10,000					
Marketing						
Website & Yellow Pages		14,000			(14,000)	-100.0%
Other Promotional Activities						
NBAA Annual Conference						
ACOPA Annual Conference						
General Promo Activities	6,000				(6,000)	
Presentation/Promo Material	8,000				(8,000)	
Other Current Charges and Obligations		2,300		2,300		0.0%
Legal Notices & Advertising						

TITUSVILLE-COCCOA AIRPORT AUTHORITY
BASIC OPERATING BUDGET
FY 2014-2015

Account Description	Approved Budget		Proposed Budget		Difference	Percentage change +/-
	FY 2013/2014	FY 2014/2015	FY 2013/2014	FY 2014/2015		
Legat Notices (RFP/RFB)	2,000		2,000		-	
Board Meeting Dates	300		300		-	
Other Current Charges & Obligations		13,000		13,000		0.0%
Redevelopment Fees						
Real Estate Taxes	13,000		13,000			
Tax Appraiser Fees						
Tax Collector Fees						
Office Supplies						
Office Supplies	10,315	10,315	9,000	9,000	(1,315)	-12.7%
Operating Supplies						
Operating Supplies	58,000	58,000	55,000	55,000	(3,000)	-5.2%
Fuel Products	5,000	13,000	1,000	1,000	(4,000)	-92.3%
Operating Furniture, Fixtures, Equipment and Software	8,000	7,000		6,000	(8,000)	-14.3%
Software						
Computer Equipment	7,000		6,000		(1,000)	
Uniforms						
Maintenance Uniforms						
Books, Publications, Subscriptions and Memberships						
Books, Publications, Compact Disks, Videos & Subscriptions	300	300	300	300		0.0%
Airport Publications						
AAAE Digticast						
The Orlando Sentinel						
Florida Today						
Dues & Memberships		11,500		2,000	(9,500)	-82.6%
AAAE, FAC, SEC, etc	6,500				(6,500)	
FAC Airport Mem., Chambers, EDC, etc.	5,000		2,000		(3,000)	
Capital Outlay						
Capital Outlay (Vehicles & Equipment)	62,800	62,800			(62,800)	-100.0%
Contingency	18,872	18,872	24,879	24,879	6,007	31.8%
TOTAL OPERATING EXPENSES/CAPITAL OUTLAY		<u>\$1,010,106</u>		<u>\$827,663</u>	<u>-\$182,443</u>	<u>-18.1%</u>
TOTAL PERSONNEL, OPERATING EXPENSES/CAPITAL OUTLAY		<u>\$2,048,232</u>		<u>\$2,019,504</u>	<u>-\$28,728</u>	<u>-1.4%</u>

TITUSVILLE-COCOA AIRPORT AUTHORITY
 OPERATING BUDGET
 FISCAL YEAR 2014/2015

	Approved Budget FY 2013/2014	Proposed FY 2014/2015			Proposed Budget FY 2014/2015	Difference	Percentage change +/-
		Arthur Dunn	Merritt Island	Space Coast			
PERSONNEL SERVICES							
Regular Salaries	748,602	168,915	295,601	380,059	844,575	95,973	12.8%
Payroll Taxes	57,268	12,922	22,613	29,074	64,610	7,342	12.8%
Workmans Compensation Insurance	15,000	3,344	5,853	7,525	16,722	1,722	11.5%
Allocated Benefits	217,256	53,187	93,077	119,670	265,934	48,678	22.4%
TOTAL PERSONNEL SERVICES	1,038,126	238,368	417,144	536,328	1,191,841	153,715	14.8%
OPERATING EXPENSES/CAPITAL OUTLAY							
Professional Services							
Appraisals/Surveys	-	-	-	-	-	-	#DIV/0!
General Consultant	30,000	2,000	3,500	4,500	10,000	(20,000)	-66.7%
Legal Fees	45,000	9,000	15,750	20,250	45,000	-	
Accounting and Auditing							
Accounting and Auditing	34,000	6,800	11,900	15,300	34,000	-	
Other Contractual Services							
Computer Technical Support	1,000	200	350	450	1,000	-	
Janitorial Services	8,000	1,600	2,800	3,600	8,000	-	
Other Contractual Services	100	-	-	-	-	(100)	-100.0%
Travel and Training							
Travel & Per Diem	19,144	-	-	-	-	(19,144)	-100.0%
Employee Development	25,000	-	-	-	-	(25,000)	-100.0%
Communications and Freight							
Telecommunications	31,200	7,310	12,793	16,448	36,550	5,350	17.1%
Postage	4,800	960	1,680	2,160	4,800	-	
Utility Services							
Utility Services	138,000	28,200	49,350	63,450	141,000	3,000	2.2%
Rentals and Leases							
Rentals & Leases	12,225	3,245	5,679	7,301	16,225	4,000	32.7%
Insurance							
Property & Casualty	230,000	49,261	86,207	110,838	246,307	16,307	7.1%
General Liability	48,600	7,880	13,791	17,731	39,402	(9,198)	-18.9%
Other Insurance & Bonds	400	80	140	180	400	-	
Repairs and Maintenance							
Maintenance Contracts	14,050	2,300	4,025	5,175	11,500	(2,550)	-18.1%
Other Repairs & Maintenance	145,000	23,500	41,125	52,875	117,500	(27,500)	-19.0%
Printing & Binding							
Printing & Binding	2,500	-	-	-	-	(2,500)	-100.0%
Promotional Activities							
Marketing/Advertising	10,000	500	875	1,125	2,500	(7,500)	-75.0%
Other Promotional Activities	14,000	-	-	-	-	(14,000)	-100.0%

TITUSVILLE-COCOA AIRPORT AUTHORITY
 OPERATING BUDGET
 FISCAL YEAR 2014/2015

	Proposed FY 2014/2015				Proposed Budget FY 2014/2015	Difference	Percentage change +/-
	Arthur Dunn	Merritt Island	Space Coast				
Other Current Charges and Obligations							
Legal Notices & Advertising	2,300	805	1,035	2,300	-		
Other Current Charges & Obligations	13,000	4,550	5,850	13,000	-		
Office Supplies	10,315	3,150	4,050	9,000	(1,315)	-12.7%	
Office Supplies							
Operating Supplies	58,000	19,250	24,750	55,000	(3,000)	-5.2%	
Operating Supplies							
Operating Furniture, Fixtures, Equipment and Sc	13,000	350	450	1,000	(12,000)	-92.3%	
Uniforms	7,000	2,100	2,700	6,000	(1,000)	-14.3%	
Books, Publications, Subscriptions and Memberships	300	105	135	300	-	-82.6%	
Books, Publications, Compact Disks, Videos & S							
Dues & Memberships	11,500	700	900	2,000	(9,500)	-82.6%	
Capital Outlay	62,800	-	-	-	(62,800)	-100.0%	
Contingency	18,872	8,708	11,196	24,879	6,007	31.8%	
TOTAL OPERATING EXPENSES/CAPITAL OUTLAY	\$1,010,106	\$289,682	\$372,448	\$827,663	(\$182,443)	-18.1%	
TOTAL PERSONNEL, OPERATING EXPENSES/CAPIT/	\$2,048,232	\$706,826	\$908,777	\$2,019,504	(\$28,728)	-1.4%	

Expense Allocation Table

X21	COI	TIX
20.0%	35.0%	45.0%