

**FORT MYERS BEACH MOSQUITO CONTROL
P.O. BOX 2837, FORT MYERS BEACH, FL 33932-2837
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FINAL BUDGET SUMMARY

FORT MYERS BEACH MOSQUITO CONTROL FISCAL YEAR 2014 – 2015

THE PROPOSED OPERATING BUDGET EXPENDITURES OF FORT MYERS BEACH MOSQUITO CONTROL ARE 7.63 % MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

		<u>GENERAL FUND</u>
CASH BALANCE BROUGHT FORWARD	\$	93,499.
ESTIMATED REVENUES:		
AD VALOREM TAXES MILLAGE per \$1,000. .1050		311,450.
TOTAL REVENUES AND OTHER REFINANCING SOURCES		404,949.
TOTAL ESTIMATED REVENUES AND BALANCES	\$	404,949.
<u>EXPENDITURES/EXPENSES</u>		
PERSONAL SERVICES	\$	124,614.
PERSONAL SERVICE & BENEFITS		87,735.
OPERATING EXPENSES		83,500.
TRAVEL, UTILITIES, INSURANCE		24,400.
REPAIR & MAINTENANCE		7,000.
ADVERTISING		2,200.
GASOLINE		2,500.
CHEMICALS		11,000.
SUPPLIES & MATERIAL		7,000.
CAPITOL OUTLAY		25,000.
CONTINGENCY		10,000.
TOTAL EXPENDITURES/EXPENSES		384,949.
RESERVES		20,000.
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$	404,949.
THE TENTATIVE, ADOPTED, AND /OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.		