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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 18, 2022**. Due to the COVID-19 Public Health Emergency, the meeting will be held virtually via communications media technology at **10:00 a.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 18, 2022  
10:00 a.m.

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| * I.  | APPROVAL OF MINUTES - October 20, 2021 | 5 |
| * II. | FISCAL YEAR 2022-23 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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FINANCE COMMITTEE  
MINUTES

Virtual Meeting  
Via Communications Media Technology

October 20, 2021  
3:00 p.m.

MEMBERS PRESENT

Janice Mortimer, Chair  
David Arreola, Vice-Chair  
Mary Alford

OTHERS PRESENT

None

STAFF PRESENT

Scott Koons

The meeting was called to order by Chair Janice Mortimer at 3:04 p.m.

I. APPROVAL OF MINUTES - May 5, 2021

**ACTION: Commissioner Alford made the motion, with a second by Commissioner Arreola to approve the minutes of the Finance Committee meeting held on May 5, 2021. The motion carried unanimously.**

II. AMENDED FISCAL YEAR 2020-21 BUDGET

Scott Koons, Executive Director, stated that the purpose of the meeting was to review the proposed amended budget for Fiscal Year 2020-21. 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 2020-21 budget which reflect an overall net decrease of (\$607,000) representing a decrease of 28.9 percent.

The Committee then reviewed the changes as prepared by staff with respect to the proposed FY 2020-21 budget amendment.

**ACTION: Commissioner Alford made the motion, with a second by Commissioner Arreola, to recommend to the Council approval of the Fiscal Year 2020-21 budget amendment. The motion carried unanimously.**

The meeting was adjourned at 3:20 p.m.

\_\_\_\_\_  
Janice D. Mortimer, Chair

5/18/22  
Date





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May 11, 2022

TO: Finance Committee  
Janice Mortimer, Chair  
Mary Alford, Vice-Chair  
Desmon Duncan-Walker

FROM: Scott R. Koons, AICP, Executive Director

SUBJECT: Fiscal Year 2022-23 Budget

RECOMMENDATION:

**Recommend to the Council approval of the Fiscal Year 2022-23 budget.**

BACKGROUND:

A meeting of the Finance Committee will be held on May 18, 2022 at 10:00 a.m. Due to the COVID-19 Public Health Emergency, 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 2022-23 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 \$1,705,200 which is (\$308,300) 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 41st year, and will produce approximately \$169,500.

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 eight full-time staff positions, plus funds for part-time positions, which is three 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, 2022 - SEPTEMBER 30, 2023

Expenses by Line Item  
May 18, 2022

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: \$110,000**

CONTRACTUAL SERVICES

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

**Indirect: \$35,000**

**Direct: \$53,000**

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: \$35,000**

**Direct: \$5,000**



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: \$5,000**

**Direct: \$3,000**

MACHINE RENTAL/MAINTENANCE

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

**Indirect: \$7,000**

MEETING EXPENSES

This item includes expenses for Council and committee meetings.

**Indirect: \$9,000**

**Direct: \$11,000**

MOVING EXPENSES

This item includes costs for moving expenses of new employees and office furniture.

**Indirect: \$10,000**

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: \$23,000**

**Direct: \$2,000**



TRAVEL

This item includes automobile travel at the U. S. Internal Revenue Service rate, currently \$0.585 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: \$67,500**

CONTINGENCY

This item includes funds for unanticipated expenditures.

**Direct: \$27,100**

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 2022-23 is estimated to be approximately 68 percent.

TABLE I  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 BUDGET - Adopted May 27, 2021  
 FISCAL YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$17,000		Program Development	\$41,000
Building Occupancy & Grounds	\$160,000		Regional Planning	
Contractual Services	\$65,000	\$53,000	Regional Planning & Review	\$70,000
Dues, Pubs., Subs. & Training	\$35,000	\$20,000	Public Safety & Regulatory Compliance	
Furniture & Equipment		\$15,000	Hazardous Waste Monitoring	\$58,900
Insurance & Bonding	\$25,000		Local Emergency Planning Committee	\$133,200
Legal Services & Public Notices	\$8,000	\$3,000	Hazards Analyses	\$17,600
Machine Rental & Maintenance	\$7,000		Transportation	
Meeting Expenses	\$9,000	\$11,000	Gainesville Urbanized Area Transportation Planning	\$483,800
Moving Expenses	\$2,000		Gainesville Urbanized Area Mass Transit	\$200,700
Office Supplies	\$23,000	\$3,000	Transportation Disadvantaged - Alachua County	\$25,600
Personnel	\$261,400	\$1,025,000	Transportation Disadvantaged - Region	\$205,500
Postage	\$6,000	\$3,000	Economic Development	
Printing	\$2,000		Economic Strategy & Technical Assistance	\$115,000
Recruiting	\$2,000		Economic Strategy & Technical Assistance	\$200,000
Reproduction	\$22,000		Original Florida Tourism Task Force Staffing	\$32,500
Telephone	\$12,000		Original Florida Tourism Task Force	\$92,500
Travel	\$60,000	\$20,000	Local Government Assistance	
Original Florida Tourism Task Force		\$92,500	General Technical Services	\$20,000
Contingency		\$51,600	City & County Planning Services	\$237,200
			Community Development Block Grant Administration	\$80,000
Total Indirect Expenses	\$716,400			
Total Direct Expenses		\$1,297,100		
TOTAL EXPENSES (Direct & Indirect)		\$2,013,500	TOTAL REVENUE	\$2,013,500

TABLE II  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 REVENUE BY PROGRAM - Adopted May27, 2021  
 FISCAL YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022

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			\$31,000				\$10,000	\$41,000	\$41,000	2%
REGIONAL PLANNING										
Regional Planning & Review			\$70,000					\$70,000	\$70,000	4%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring					\$58,900			\$58,900		
Local Emergency Planning Committee	\$53,200	\$80,000						\$133,200		
Hazards Analyses		\$17,600						\$17,600		
									\$209,700	10%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$483,800				\$483,800		
Gainesville Urbanized Area Mass Transit				\$200,700				\$200,700		
Trans Disadvantaged - Alachua Co				\$25,600				\$25,600		
Trans Disadvantaged - Region		\$205,500						\$205,500		
									\$915,600	45%
ECONOMIC DEVELOPMENT										
Economic Strategy & Technical Assistance	\$70,000		\$45,000					\$115,000		
Economic Strategy & Technical Assistance	\$200,000							\$200,000		
Original Florida Tourism Task Force Staffing		\$7,500				\$25,000		\$32,500		
Original Florida Tourism Task Force		\$42,500				\$50,000		\$92,500		
									\$440,000	22%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$20,000					\$20,000		
City & County Planning Services					\$237,200			\$237,200		
Community Development Block Grant Admin					\$80,000			\$80,000		
									\$337,200	17%
TOTAL	\$323,200	\$353,100	\$166,000	\$710,100	\$376,100	\$75,000	\$10,000	\$2,013,500	\$2,013,500	100%

\* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area

TABLE III  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 EXPENSES BY PROGRAM - Adopted May 27, 2021  
 FISCAL YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022

TOTAL	EXPENSES	REGIONAL PUBLIC SAFETY & REGULATORY COMPLIANCE				ECONOMIC DEVELOPMENT				TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			TOTAL	
		PROGRAM DEVELOP	STATE PLANNING & REVIEW	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	HAZARDS ANALYSES	COMP ED STRATEGY & TECHNICAL ASSIST	ECONOMIC RECOVERY	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
\$20,000	Dues, Pubs., Subs. & Training	\$8,000			\$12,000												\$20,000
\$15,000	Furniture & Equipment	\$15,000															\$15,000
\$3,000	Legal Services & Public Notices				\$1,000					\$2,000							\$3,000
\$11,000	Meeting Expenses	\$10,500			\$500												\$11,000
\$3,000	Office Supplies	\$3,000															\$3,000
\$1,025,000	Personnel		\$39,000	\$29,700	\$36,200	\$6,500	\$64,100	\$113,000	\$17,800		\$129,300	\$282,900	\$115,100	\$9,800	\$136,500	\$45,300	\$1,025,000
\$3,000	Postage		\$200	\$300	\$500		\$400				\$400	\$300		\$100	\$500	\$300	\$3,000
\$20,000	Travel		\$1,500	\$2,000	\$2,500	\$2,500	\$2,000				\$2,500	\$2,500		\$1,500	\$1,500	\$1,500	\$20,000
\$92,500	Original FL Tourism Task Force									\$92,500							\$92,500
\$51,600	Contingency	\$4,500	\$2,042	\$6,142	\$2,199	\$4,057	\$3,699	\$8,021	\$2,599	\$0	\$6,529	\$373	\$5,153	\$1,750	\$3,296	\$1,239	\$51,600
\$716,400	Indirect Costs*		\$27,258	\$20,758	\$25,301	\$4,543	\$44,801	\$78,979	\$12,301		\$90,371	\$197,726	\$80,446	\$6,849	\$95,404	\$31,661	\$716,400
\$2,013,500	TOTAL	\$41,000	\$70,000	\$58,900	\$133,200	\$17,600	\$115,000	\$200,000	\$32,500	\$92,500	\$231,100	\$483,800	\$200,700	\$20,000	\$237,200	\$80,000	\$2,013,500

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 69.89% of Direct Personnel costs.

TABLE IV  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 MEMBER LOCAL GOVERNMENT DUES - Adopted May 27, 2021  
 FISCAL YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		270,456	
County Government	108,402		\$32,521
Alachua	10,470		\$3,141
Archer	1,204		\$750
Gainesville	134,434		\$40,330
Hawthorne	1,463		\$750
High Springs	6,652		\$1,996
Newberry	6,873		\$2,062
Waldo	958		\$750
Bradford County		24,898	
County Government	19,449		\$5,835
Starke	5,449		\$1,635
Columbia County		67,099	
County Government	55,087		\$16,526
Lake City	12,012		\$3,604
Dixie County		14,985	
County Government	14,985		\$4,496
Gilchrist County		17,492	
County Government	17,492		\$5,248
Hamilton County		12,275	
County Government	10,664		\$3,199
Jasper	1,611		\$750
Lafayette County		7,293	
County Government	7,293		\$2,188
Levy County		41,699	
County Government	41,699		\$12,510
Madison County		17,620	
County Government	14,721		\$4,416
Madison	2,899		\$870
Suwannee County		43,477	
County Government	36,584		\$10,975
Live Oak	6,893		\$2,068
Taylor County		20,153	
County Government	13,216		\$3,965
Perry	6,937		\$2,081
Union County		10,618	
County Government	8,860		\$2,658
Lake Butler	1,758		\$750
TOTAL	548,065	548,065	\$166,074

\*Official State estimates used for Revenue Sharing purposes: April 1, 2020.

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

TABLE I  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 BUDGET - Proposed May 18, 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		
TOTAL EXPENSES (Direct & Indirect)		\$1,705,200	TOTAL REVENUE	\$1,705,200



TABLE II  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 REVENUE BY PROGRAM - Proposed May 18, 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%
<b>TOTAL</b>	\$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 - Proposed May 18, 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 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 - Proposed May 18, 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.