



## MEMORANDUM

AGENDA ITEM #III.F

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DATE: JULY 21, 2025

TO: COUNCIL MEMBERS

FROM: STAFF

SUBJECT: FY 2024-2025 AMENDED OPERATING BUDGET

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Please find herewith the amended Operating Budget for Fiscal Year 2024-25 for your review and approval. The Council's total revenue budget has increased by \$368,876, from \$3,092,722 to \$3,461,598. This increase is primarily attributed to new and expanded project funding, including additional allocations from FDOT District 6, HMEP Planning and Training, and FDEP Regional Resilience. Growth in trust fund activities, especially related to Brownfields programs, also contributed to the revised revenue projections.


The Council's amended expenditure budget for FY 2024-25 reflects a corresponding increase to \$3,461,598, up from the originally approved \$3,092,722. The increase is primarily related to higher pass-through expenses for professional consultants and legal services. These adjustments ensure the Council remains responsive to project demands while strengthening its financial sustainability.


### Recommendation

Approve the Amended Operating Budget for FY 2024-2025.



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 <b>South Florida Regional Planning Council</b> <b>Budget for</b> <b>FY 2024-25</b>		<b>2025</b>	<b>2025</b>
<b>REVENUES</b>		<b>FY 2024-25 PROPOSED BUDGET</b>	<b>FY 2024-25 AMENDED BUDGET</b>
<b>GENERAL FUND</b>		<b>\$ 1,291,527.00</b>	<b>\$1,296,527</b>
<b>Membership Dues</b>		1,226,527	\$ 1,226,527
<b>Interest &amp; Other Income</b>		65,000	70,000
<b>Local Funded Projects</b>		<b>353,350</b>	<b>425,918</b>
	Miami Dade TPO	50,000	50,000
	SFRTA - Land Use Transportation	100,000	100,000
	FDOT District 6 Prof Services	50,000	88,158
	Southeast Florida Community Development Fund, Inc.	68,500	67,910
	Economic Forecasting Partnership	28,400	63,400
	Southeast Florida Regional Prosperity Institute	1,700	1,700
	Dania Beach Vulnerability Assessment	54,750	54,750
	<b>TOTAL GENERAL &amp; LOCAL FUNDS</b>	<b>1,644,877</b>	<b>1,722,445</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>Federal Funded Projects</b>		<b>827,324</b>	<b>916,806</b>
	EDA/EDD CEDS	70,000	70,000
	DHS/UASI Analysts	242,000	242,000
	DHS/UASI CSA	272,617	272,617
	FDEM/HMEP - Planning, Oct-Sept	20,677	50,530
	FDEM/HMEP - Training, Oct-Sept	62,030	119,992
	DOD/Resiliency Planning	50,000	50,000
	DOE- Clean Cities	110,000	111,667
<b>State Funded Projects</b>		<b>91,021</b>	<b>230,463</b>
	FDEM/LEPC	90,000	90,000
	FDEP Regional Resilience		139,566
	FDEM/Monroe Has 0722/06/23	1,021	897
<b>Trust Funds</b>		<b>529,500</b>	<b>591,884</b>
	EDA-Consolidated RLF	178,000	160,664
	EDA-RLF CARES Act	244,000	229,701
	BROWNFIELDS RLF	77,500	63,374
	EPA BROWNFIELDS HOMESTEAD		68,209
	EPA BROWNFIELDS RLF II	30,000	69,936
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>1,447,845</b>	<b>1,739,153</b>
<b>TOTAL Revenues</b>		<b>\$ 3,092,722</b>	<b>\$ 3,461,598</b>

 <b>South Florida Regional Planning Council</b> South Florida Regional Planning Council <i>Proudly serving South Florida since 1974</i>		<b>2025</b>	<b>2025</b>
		<b>FY 2024-25 PROPOSED BUDGET</b>	<b>FY 2024-25 AMENDED BUDGET</b>
<b>EXPENDITURES</b>			
<b>Capital Expenditures:</b>			
	Equipment	\$ 15,000	\$ 15,000
	Leasehold Improvement- Soft costs	10,000	-
	Leasehold Improvement- Hard costs (net of landlord credit)	-	-
	<b>Subtotal</b>	<b>25,000</b>	<b>15,000</b>
<b>Core Operating Expenses (Allocated):</b>			
	Salary	1,213,817	1,173,270
	Leave	222,481	280,750
	Fringe Benefits	539,030	511,218
	Janitorial Services	9,000	9,000
	Legal Services	45,000	66,050
	Financial Services	62,500	62,500
	Professional Consultants	15,000	15,000
	Travel	10,000	10,000
	Miscellaneous Expenses	1,000	1,000
	Printing, Advertising, Notices	35,000	48,597
	Supplies	15,500	21,520
	Professional Development	16,000	16,000
	Occupancy	118,450	118,450
	Utilities Electric/Sanitation	6,200	6,200
	Repairs & Maintenance	6,200	6,200
	Council Reserve Fund	25,479	154,100
	Storage	7,500	7,500
	Office Automation	68,000	68,000
	Communication, Postage	7,500	10,414
	Insurance	45,000	54,900
	<b>Subtotal</b>	<b>2,468,657</b>	<b>2,640,669</b>
<b>Pass-through Expenses</b>			
	Legal Services	43,852	80,268
	Financial Services	1,200	3,038
	Professional Consultants	34,970	237,958
	PBSO Analyst Salary & Fringe	467,834	467,834
	Travel	44,848	7,254
	Miscellaneous Expenses	-	-
	Printing, Advertising, Notices	988	2,460
	Supplies	421	624
	Professional Development	3,502	652
	Office Automation	-	3,469
	Communication, Postage	150	1,072
	Insurance	1,300	1,300
	Reimbursement from Borrower	-	-
	<b>Subtotal</b>	<b>599,065</b>	<b>805,929</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,092,722</b>	<b>3,461,598</b>
<b>Bad Debt</b>		<b>25,000</b>	<b>25,000</b>
	<b>Increase in Fund Balance Reserve</b>	<b>\$ -</b>	<b>\$ -</b>