



MEMORANDUM

AGENDA ITEM #III.F

DATE: JULY 21, 2025
TO: COUNCIL MEMBERS
FROM: STAFF
SUBJECT: FY 2024-2025 AMENDED OPERATING BUDGET

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.



South Florida Regional Planning Council

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South Florida Regional Planning Council
Budget for
FY 2024-25

		2025	2025
REVENUES		FY 2024-25 PROPOSED BUDGET	FY 2024-25 AMENDED BUDGET
GENERAL FUND		\$ 1,291,527.00	\$1,296,527
Membership Dues		1,226,527	\$ 1,226,527
Interest & Other Income		65,000	70,000
Local Funded Projects		353,350	425,918
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
TOTAL GENERAL & LOCAL FUNDS		1,644,877	1,722,445
SPECIAL REVENUE FUNDS			
Federal Funded Projects		827,324	916,806
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
State Funded Projects		91,021	230,463
FDEM/LEPC		90,000	90,000
FDEP Regional Resilience			139,566
FDEM/Monroe Has 0722/06/23		1,021	897
Trust Funds		529,500	591,884
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
TOTAL SPECIAL REVENUE FUNDS		1,447,845	1,739,153
TOTAL Revenues		\$ 3,092,722	\$ 3,461,598



South Florida Regional Planning Council
Budget for
FY 2024-25

		2025	2025
EXPENDITURES		FY 2024-25 PROPOSED BUDGET	FY 2024-25 AMENDED BUDGET
Capital Expenditures:			
	Equipment	\$ 15,000	\$ 15,000
	Leasehold Improvement- Soft costs	10,000	-
	Leasehold Improvement- Hard costs (net of landlord credit)	-	-
	Subtotal	25,000	15,000
Core Operating Expenses (Allocated):			
	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
	Subtotal	2,468,657	2,640,669
Pass-through Expenses			
	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	-	-
	Subtotal	599,065	805,929
	TOTAL EXPENDITURES	3,092,722	3,461,598
Bad Debt		25,000	25,000
	Increase in Fund Balance Reserve	\$ -	\$ -