

Analysis of Project Budgets

FYE

2026



Budgeted Net Contribution %

12.91%

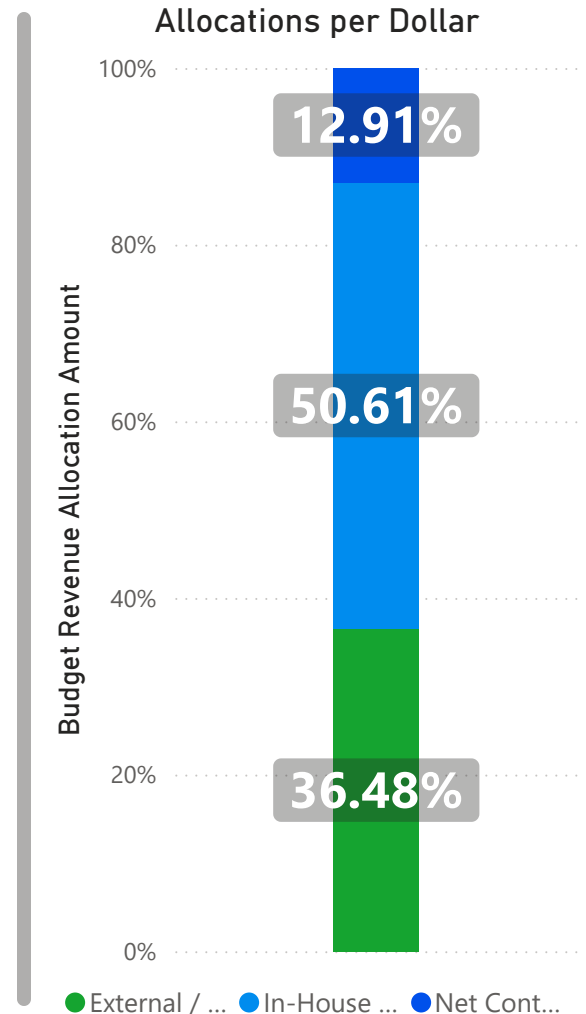
Budgeted In-House %

50.61%

Budgeted Pass-Through %

36.48%

	Budgeted Revenues	Budgeted Expenses	Budgeted Net Contribution	Budgeted Net Contribution %	Budgeted In-House	Budgeted In-House %	Budgeted Pass-Through	Budgeted Pass-Through %
⊕ RLF FUNDS	\$1,211,743	\$988,668	\$223,075	18.41%	\$421,118	34.75%	\$567,550	46.84%
⊖ FEDERAL STATE & LOCAL	\$1,004,208	\$941,154	\$63,054	6.28%	\$699,603	69.67%	\$241,551	24.05%
FDEP Task 5 Res BCA	\$255,332	\$255,333	(\$1)	-0.00%	\$50,573	19.81%	\$204,760	80.19%
EDA Partnership Planning	\$140,000	\$140,000	\$0	0.00%	\$136,430	97.45%	\$3,570	2.55%
SFRTA 20-25	\$100,000	\$99,999	\$1	0.00%	\$99,999	100.00%	\$0	0.00%
SEFCDFI	\$92,000	\$28,947	\$63,053	68.54%	\$28,947	31.46%	\$0	0.00%
FDEM/LEPC	\$90,000	\$90,001	(\$1)	-0.00%	\$90,001	100.00%	\$0	0.00%
FDOT D6	\$88,158	\$88,157	\$1	0.00%	\$88,157	100.00%	\$0	0.00%
Econ. Forecasting Partnership	\$63,400	\$63,400	\$0	0.00%	\$48,400	76.34%	\$15,000	23.66%
FDEM/HMEP Training	\$62,250	\$62,251	(\$1)	-0.00%	\$44,030	70.73%	\$18,221	29.27%
Miami-Dade TPO	\$50,000	\$50,000	\$0	0.00%	\$50,000	100.00%	\$0	0.00%
FDEP Task 6 MIRR Tech As	\$41,418	\$41,418	\$0	0.00%	\$41,418	100.00%	\$0	0.00%
FDEM/HMEP Planning	\$20,750	\$20,749	\$1	0.00%	\$20,749	100.00%	\$0	0.00%
FDEM/Monroe Haz	\$900	\$899	\$1	0.11%	\$899	99.89%	\$0	0.00%
Dania B. Vuln Assess 0623-0624	\$0	\$0	\$0		\$0		\$0	
DOE/Clean Cities	\$0	\$0	\$0		\$0		\$0	
DRI Parkland	\$0	\$0	\$0		\$0		\$0	
FDEP Regional Resilience	\$0	\$0	\$0		\$0		\$0	
Miami-Dade TPOAH	\$0	\$0	\$0		\$0		\$0	
⊕ SEFRPI	\$1,900	\$1,700	\$200	10.53%	\$1,700	89.47%	\$0	0.00%
Total	\$2,217,851	\$1,931,522	\$286,329	12.91%	\$1,122,421	50.61%	\$809,101	36.48%



*Disclosure: Report for internal use of the SFRPC only.