

FY 2024 Department Budget Matrix

Government & Community Relations

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended 3/31/2023	FY 2023 Actuals as of 3/31/2023	FY 2024 Reviewed with Budget Department	Comments	
<u>9122 - Government-Community Relations</u>										
001001 - Staffing Plan Salaries Total	853,632	790,475	820,434	821,512	869,301	906,375	694,736	869,301		
001002 - Non-Staffing Plan Exp										
7720 - Information Services										
141 - Substitute - Base Pay	3,428	0	0	1,143	0	0	0	0		
220 - Fica (Social Security)	46	0	0	15	0	0	0	0		
241 - Workers Comp-Teach & Cler	19	0	0	6	0	0	0	0		
312 - Prof & Tech (Consultants)	41	490	1,941	824	1,200	23,036	22,332	1,200	The job fair ads will not be recurring. Other consultant work includes Indeed (\$2,287) Iron Mountain (\$480) Sky Advertising (\$20,000) Travel for school and community events. Plan to attend National School Public Relations Association conference in July 2023 Survey Monkey (\$468), QR Code Generator (\$84.00)	
331 - Travel - In County	2,060	1,143	1,328	1,510	1,500	2,300	846	1,200		
332 - Travel - Out Of County	1,748	578	935	1,087	1,500	500	0	1,000		
365 - Subscription Fees - Software	384	384	384	384	600	2,500	553	552		
391 - Printing,Binding,& Reprod	319	206	369	298	1,200	500	0	500		
511 - Supplies	1,035	1,159	1,485	1,226	1,029	1,779	1,351	1,500		
519 - Tech-Related Supplies	40	404	330	258	290	590	59	300		
594 - Uniforms	0	183	0	61	0	0	0	0		These are purchased for staff at the front desk, customer care. Clothing of staff who interact with public helps with branding.
641 - Furn,Fix & Equip Over \$1,000	0	1,050	0	350	0	0	0	0		
642 - Furn,Fix & Equip Under \$1,000	982	3,629	0	1,537	0	1,725	1,142	500		When furniture breaks we get it fixed. This would be for repairs and replacement, not additional furniture.
644 - Computer Hardware Under \$1,000	0	54	203	86	0	850	350	350	New Computer for Graphics Designer	

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended 3/31/2023	FY 2023 Actuals as of 3/31/2023	FY 2024 Reviewed with Budget Department	Comments
737 - Dues & Fees	1,429	1,514	5,635	2,859	5,600	1,000	50	1,065	Melbourne Chamber of Commerce (\$40), FRPA (\$730), NSPRA (\$295.00)
7900 - Operation Of Plant									
377 - Pda Voice/Cell	2,857	3,008	2,461	2,775	3,000	1,275	854	1,500	
001002 - Non-Staffing Plan Exp Total	14,388	13,802	15,070	14,419	15,919	36,055	27,537	9,667	
001147 - Copy Machines									
7200 - Gen Admin/Sup. Office									
391 - Printing,Binding,& Reprod	738	306	200	415	720	720	77	300	Copy Machines
7720 - Information Services									
391 - Printing,Binding,& Reprod	2,470	1,652	1,784	1,969	2,400	3,202	1,128	2,000	
001147 - Copy Machines Total	3,208	1,958	1,984	2,384	3,120	3,922	1,205	2,300	
001191 - State Legislative Lobbying									
7720 - Information Services									
312 - Prof & Tech (Consultants)	50,000	50,000	50,000	50,000	50,000	50,000	33,333	50,000	Payment for annual contract with Capital City Consulting
001191 - State Legislative Lobbying Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$33,333	\$50,000	
001771 - Wbps Tv Station									
7720 - Information Services									
312 - Prof & Tech (Consultants)	\$2,732	\$25,650	\$23,990	\$17,457	\$2,500	\$13,900	\$12,600	\$13,900	Swagit Annual Fee \$11,400 / Plus additional consultant work for Training Room.
331 - Travel - In County	0	0	359	120	0	1,000	396	500	Video production taking place around county.
365 - Subscription Fees - Software	2,728	2,728	2,728	2,728	2,640	3,640	3,612	2,728	Motion Array \$250, Powtoon \$1,200
511 - Supplies	0	0	1,258	419	0	400	167	500	Adobe \$2,400
519 - Tech-Related Supplies	0	0	0	0	0	100	7	0	
641 - Furn,Fix & Equip Over \$1,000	0	0	2,044	681	0	0	0	0	
642 - Furn,Fix & Equip Under \$1,000	669	1,311	1,053	1,011	0	0	0	0	
644 - Computer Hardware Under \$1,000	1,138	800	640	859	2,400	1,900	961	1,000	Adorama (mics and cameras), Connection (laptop), Amazon (hard drive, stabilizer arm, HDMI converter.)

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended 3/31/2023	FY 2023 Actuals as of 3/31/2023	FY 2024 Reviewed with Budget Department	Comments
692 - Computer Software Under \$1,000	0	0	0	0	2,400	400	0	0	
737 - Dues & Fees	150	0	0	50	150	150	0	0	Melbourne Chamber of Commerce (\$40), FRPA (\$730), NSPRA (\$295.00)
001771 - Wbps Tv Station Total	7,417	30,489	32,071	23,325	10,090	21,490	17,742	18,628	
011041 - Foundation Support									
9100 - Community Services									
312 - Prof & Tech (Consultants)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	Historic annual donations to Brevard Schools Foundation
011041 - Foundation Support Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
9122 - Government-Community Relations Total	\$978,646	\$936,724	\$969,560	\$961,640	\$998,430	\$1,067,842	\$824,553	\$999,896	
9123 - Printing Services									
001001 - Staffing Plan Salaries Total	401,327	404,799	379,957	395,360	381,117	395,890	301,181	381,117	
001002 - Non-Staffing Plan Exp									
7400 - Facilities Acquisition									
672 - Site Improvement - In House	2,852	8,863	5,024	5,580	3,025	3,025	1,725	3,000	Metal Signs that are produced for district
7760 - Internal Services									
312 - Prof & Tech (Consultants)	1,260	1,800	35	1,032	1,650	1,650	38	100	PrintSmith software training as needed
332 - Travel - Out Of County	90	0	0	30	0	0	0	0	
352 - Repair-Other Equipment	5,403	15,570	18,136	13,036	5,500	5,954	4,052	6,000	This will put us in better alignment with repair needs which is needed to keep our aging equipment online.
364 - Maintenance Fees - Software	9,972	9,972	12,351	10,765	9,350	13,653	11,290	12,500	PrintSmith
391 - Printing,Binding,& Reprod	56,034	38,058	13,214	35,769	55,000	55,126	35,146	55,000	This is work sent to commercial printers beyond Printing Services capability
396 - Printing Srvs Chargeback	-500,382	-510,124	-503,346	-504,617	-550,000	-550,000	-389,990	-550,000	OK
511 - Supplies	219,561	204,894	229,281	217,912	220,000	204,635	191,338	217,000	Price increase on paper and supplies has been dramatic
519 - Tech-Related Supplies	894	508	169	524	0	0	0	0	No anticipated purchases for this string

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended 3/31/2023	FY 2023 Actuals as of 3/31/2023	FY 2024 Reviewed with Budget Department	Comments
594 - Uniforms	0	0	430	143	990	990	533	550	Print shop employees - work environment ruins clothing quickly.
641 - Furn,Fix & Equip Over \$1,000	14,545	0	0	4,848	0	47,352	44,425	0	Rolling tables and carts for production.
643 - Computer Hardware Over \$1,000	4,585	0	4,240	2,942	0	0	0	0	
644 - Computer Hardware Under \$1,000	90	0	450	180	0	0	0	0	
649 - Tech-Related <\$1,000 F&E	149	0	0	50	0	0	0	0	
001002 - Non-Staffing Plan Exp Total	-184,947	-230,459	-220,016	-211,806	-254,485	-217,615	-101,443	-255,850	
001147 - Copy Machines									
7760 - Internal Services									
391 - Printing,Binding,& Reprod	178,821	164,584	172,715	172,040	180,000	180,000	144,057	175,000	Copier contract usage lease agreement payments.
511 - Supplies	3,049	2,699	2,375	2,708	0	5,000	1,110	3,000	
001147 - Copy Machines Total	181,870	167,283	175,090	174,748	180,000	185,000	145,167	178,000	
001991 - Overtime Salaries									
7760 - Internal Services									
162 - Other Support - Adt/Ovt	0	0	461	154	0	9,505	9,502	5,000	The issue isn't work, the issue is deadlines for the work. We have hard deadlines for the School Planners during summer, which is when we have the bulk of OT and Temp. employee. As a reminder, the School Planners create revenue for the district.
168 - Other Support - Temporary	0	0	2,407	802	10,000	5,045	4,840	5,000	We were not given a budget for a temp for the last two years, so we utilized project 001991 for OT and temp. Last year, OT totaled \$9,505.00 and temp totaled \$5,045.00. Fringe for both totaled \$1,950.00. \$6.500 was funded from student planner advertising, project 011055

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	3-Year Average	FY 2023 Adopted	FY 2023 Amended 3/31/2023	FY 2023 Actuals as of 3/31/2023	FY 2024 Reviewed with Budget Department	Comments
210 - Retirement	0	0	50	17	0	1,150	1,132	596	
220 - Fica (Social Security)	0	0	60	20	0	750	740	765	
241 - Workers Comp-Teach & Cler	0	0	13	4	0	50	27	56	
001991 - Overtime Salaries Total	0	0	2,991	997	10,000	16,500	16,241	11,417	
9123 - Printing Services Total	\$398,250	\$341,623	\$338,022	\$359,299	\$316,632	\$379,775	\$361,146	\$314,684	