

Juvenile Welfare Board



The Children's Services Council
of Pinellas County

14155 58th Street North
Suite 100
Clearwater, FL 33760

Board Members

Elise Minkoff, Board Chair
Gubernatorial Appointee

Maria Edmonds, Vice Chair
Gubernatorial Appointee

James Sewell, Ph.D., Secretary
Gubernatorial Appointee

Brian J. Aungst, Jr.
Gubernatorial Appointee

The Honorable Bob Dillinger
Public Defender

The Honorable Raymond Gross
Sixth Judicial Court

The Honorable Bernie McCabe
State Attorney

Raymond H. Neri
Gubernatorial Appointee

Angela H. Rouson
Gubernatorial Appointee

The Honorable Karen Seel
Pinellas County Commissioner

John Stewart, Ed.D.
Pinellas County Schools
Superintendent

D. Gay Lancaster

Executive Director

Juvenile Welfare Board of Pinellas County Public Hearing – Thursday, September 20, 2012

Time: 5:05 p.m.
Location: Juvenile Welfare Board
14155 58th Street, North
Clearwater, FL 33760

AGENDA

1. Call To order
2. Presentation of Proposed Fiscal Year 2012-2013 Budget
 - A. Final Millage Rate for Fiscal Year 2012-2013(.8981)
 - B. Final Budget for Fiscal Year 2012-2013 (\$69,918,532)
3. Public Comment
4. Resolutions
5. Adjournment

Phone: (727) 547-5600
Fax: (727) 530-7416
Website: JWBPinellas.org
Data Site: AboutPinellasKids.org



JUVENILE WELFARE BOARD
Revenue and Expenditure Summary
Current Budget with Prior Year Comparison

	<u>Original</u> <u>BUDGET</u> <u>2011-12</u>	<u>Amended</u> <u>BUDGET</u> <u>2011-12</u>	<u>Proposed</u> <u>BUDGET</u> <u>2012-13</u>
<u>ESTIMATED REVENUES</u>			
Property Taxes Proposed	46,360,862	46,360,862	48,879,470
<i>Estimated at:</i>	96.50%	96.50%	96.50%
Property Taxes	44,738,232	44,738,232	47,168,688
Charges for Services	18,000	18,000	18,000
Intergovernmental	1,132,205	1,572,077	1,023,506
Interest Earnings	150,000	150,000	150,000
Rent	14,000	-	22,000
Local Grants and Contributions	-	3,823,720	12,056,000
Miscellaneous	-	-	66,500
TOTAL REVENUES	<u>46,052,437</u>	<u>50,302,029</u>	<u>60,504,694</u>
Fund Balance/Reserves/Net Assets	<u>9,868,858</u>	<u>9,868,858</u>	<u>9,413,838</u>
TOTAL REVENUES, TRANSFERS & BALANCES	<u><u>\$55,921,295</u></u>	<u><u>\$60,170,887</u></u>	<u><u>\$69,918,532</u></u>
<u>EXPENDITURES</u>			
Human Services			
Children and Family Programs	44,321,664	44,038,309	44,320,968
Children & Family Health Programs		3,146,991	10,800,000
Grants	347,803	1,083,872	735,150
General Government			
Administration	5,582,001	5,894,377	5,721,814
ASO	569,657	523,001	509,828
Other general government	1,241,851	1,241,851	1,488,574
TOTAL EXPENDITURES	<u>52,062,976</u>	<u>55,928,401</u>	<u>63,576,334</u>
Fund Balance/Reserves/Net Assets	<u>3,858,319</u>	<u>4,242,486</u>	<u>6,342,198</u>
TOTAL EXPENDITURES, TRANSFERS & BALANCES	<u><u>\$55,921,295</u></u>	<u><u>\$60,170,887</u></u>	<u><u>\$69,918,532</u></u>