NON-DEPARTMENTAL

The purpose of this budget is to provide for expenditures that are not related to a specific City department. These include community grants, transfers to other funds, reserves, and other types of expenditures.

Grants and Aide are made up of the following:

Qualified Target Industries (QTI)	$	52,400
RSVP (Flagler Volunteer Services)	$	7,500
Humane Society	$	63,000
Historical Society	$	3,000
Cultural Arts (various groups)	$	35,000

Transfers to Other Funds are made up of the following.

Disaster Reserve Fund	$	500,000
SR100 Community Redevelopment Fund	$	500,000

EXPENDITURE SUMMARY

Expenditures	Actual FY 02	Actual FY 03	Estimated FY 04	Proposed FY 05
Personal Services	$ -	$ -	$ -	$ -
Operating Expenses	9,016	464,678	39,380	15,000
Capital Outlay	39,279	23,811	-	-
Debt Service	39,480	42,770	-	-
Grants & Aide	133,383	355,991	356,610	160,900
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	1,043,185	980,622	788,980	1,250,000
Contingency	-	-	641,510	500,000
Total Expenditures	$ 1,264,343	$ 1,867,872	$ 1,826,480	$ 1,925,900

NON-DEPARTMENTAL

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 03	Approved FY 04	Proposed FY 05
Full-time				
N/A		-	-	-
Total Full-time		-	-	-
Part-time/Temporary				
N/A		-	-	-
Total Part-time/Temporary		-	-	-
Total Personnel		-	-	-

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 05
N/A	-
Total	-