

City of Sebring		
Community Redevelopment Agency		
Budget for Fiscal Year 2017 - 2018 (October 1, 2017 - September 30, 2018)		
		Budget Amounts
Administrative Staffing		
103-5210-552.12-10	Executive Director	\$ 55,000.00
103-5210-552.12-10	Administrative Assistant	\$ 27,135.00
103-5210-552.12-10	Marketing Coordinator / part time	\$ 23,995.00
103-5210-552.21-00	Fica / Med Taxes	\$ 8,119.00
103-5210-552.22-10	FRS Retirement Cont.	\$ 8,406.00
103-5210-552.23-00	Health Insu.	\$ 20,290.00
103-5210-552.23-11	Vision Benefits	
103-5210-552.23-12	Dental Benefits	
103-5210-552.24-00	Workers Comp.	\$ 1,272.00
103-5210-552.14.10	Over-time	\$ 1,000.00
103-5210-552.31-30	Outside Staffing / Sunshine staffing	
TOTAL ADMINISTRATIVE STAFFING		\$ 145,217.00
Professional Services		
103-5210-552.31-25	Professional Service/Marketing Consultant	
103-5210-552.31-10	Other Professional Services	\$ 20,000.00
TOTAL PROFESSIONAL SERVICES		\$ 20,000.00
General Operating Expenses		
103-5210-552.32-00	Accounting & Auditing	\$ 2,500.00
103-5210-552.45-00	Insurance	\$ 3,386.00
103-5210-552.40-20	Travel & Per Diem	\$ 5,000.00
103-5210-552.31-20	Legal Service	\$ 7,000.00
103-5210-552.51-20	Office Furnishings	\$ 1,000.00
103-5210-552.41-10	Telephone	\$ 2,500.00

103-5210-552.42-10	Postage	\$	1,000.00
103-5210-552.64-01	Computer Components	\$	2,000.00
103-5210-552.52-10	Operating Supplies	\$	3,000.00
103-5210-552.54-10	Annual Membership Fees	\$	3,000.00
TOTAL GENERAL OPERATING EXPENSES		\$	30,386.00
Event Sponsorship/Advertising			
103-5210-552.48-10	Promotional Activities / Sponsorship / Advertising	\$	75,000.00
103-5210-552.48-12	Music on the Circle	\$	12,000.00
TOTAL EVENT SPONSORSHIP		\$	87,000.00
Promotional Marketing			
103-5210-552.48-11	Marketing Expenses	\$	50,000.00
103-5210-552.48-22	Downtown Merchants Promotional Activities	\$	2,000.00
103-5210-552.48-13	Marketing Promotional Campaign		
TOTAL PROMOTIONAL MARKETING EXPENSES		\$	52,000.00
Contributions to the City			
103-5210-552.44-10	Contribution to City for Office Rental	\$	7,000.00
103-5210-552.99-50	Contribution to City for Administrative Expenses	\$	5,000.00
103-5210-552.83-41	Contribution to City for Historic Preservation	\$	2,000.00
103-5210-552.91.25	Contribution to City for Public Safety	\$	25,000.00
103-5210-552.43-00	Contribution to Public Works, Antique Streetlight Electric	\$	15,000.00
103-5210-552.63-09	Contribution to Public Works, Road Paving Projects	\$	50,000.00
TOTAL CONTRIBUTIONS TO THE CITY		\$	104,000.00
CRA Incentive Programs			
103.5210-552.48-20	Façade Grants Program	\$	50,000.00
103-5210-552.48-25	Development Incentive, Downtown Advantage Program	\$	5,000.00

103-5210-552.48-23	Development Incentive, Restaurant Incentive Program	\$	50,000.00
103-5210-552.48-24	Interior Improvement Grant Program	\$	20,000.00
103-5210-552.48-26	Housing Incentive	\$	5,000.00
103-5210-552.48-27	Development Incentive Other Nan / Santa Rosa	\$	150,000.00
103-5210-552.48-28	Art and Culture Program	\$	15,000.00
103-5210-552.48-29	Business Recruitment and Retention	\$	2,500.00
TOTAL CRA INCENTIVE PROGRAMS		\$	297,500.00
CRA Capital Outlay			
103-5210-552.34-10	Demolition/Site preparation	\$	10,000.00
103-5210-552.63-29	Signage	\$	300,000.00
103-5210-552.63-27	Sidewalk Beautification	\$	20,000.00
103-5210-552.61-10	Land Acquisition	\$	100,000.00
103-5210-552.52-88	Supplies/Signage, Light Poles, Etc.	\$	30,000.00
103-5210-552.99-99	Contingency	\$	40,613.00
103-5210-552.63-30	Grant Local Matching Funds / Streetscape Projects	\$	100,000.00
103-5210-552.64-95	Capital funds / Equipment	\$	15,000.00
TOTAL CAPITAL OUTLAY		\$	615,613.00
CRA TOTAL BUDGET		\$	1,351,716.00