

City of Sebring		
Community Redevelopment Agency		
Budget for Fiscal Year 2018 - 2019 (October 1, 2018 - September 30, 2019)		
		Budget Amount 18/19
ADMINISTRATIVE STAFFING		
103-5210-552.12-10	Salaries	\$ 134,825.88
103-5210-552.21-00	FICA / Med. Taxes	\$ 10,314.18
103-5210-552.22-10	FRS Retirement Contribution	\$ 11,136.62
103-5210-552.23-00	Health / Vision / Dental Benefits	\$ 30,435.00
103-5210-552.24-00	Workers Compensation	\$ 1,374.00
103-5210-552.14.10	Over-Time	\$ 1,000.00
103-5210-552.31-30	Outside Staffing / Sunshine Staffing	\$ -
TOTAL		\$ 189,085.67
PROFESSIONAL SERVICES		
103-5210-552.31-10	Other Professional Services	\$ 10,000.00
TOTAL		\$ 10,000.00
GENERAL OPERATING EXPENSES		
103-5210-552.32-00	Accounting & Auditing	\$ 2,500.00
103-5210-552.45-00	Insurance	\$ 4,500.00
103-5210-552.45-30	Special Event Insurance	\$ 3,200.00
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	\$ 6,500.00
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
103-5210-552.62-19	Building Improvements	\$ 25,000.00
103-5210-552.52-10	Operating Supplies	\$ 7,700.00
103-5210-552.83-41	Historic Preservation	\$ 5,000.00
103-5210-552.46-18	District Beautification	\$ 316,107.00
103-5210-552.54-10	Annual Membership Fees	\$ 3,000.00

TOTAL		\$	391,007.00
EVENTS			
103-5210-552.48-10	Event Marketing & Advertising Grant	\$	50,000.00
103-5210-552.48-12	Music on the Circle	\$	12,000.00
103-5210-552.48-30	Promotional Activities / Special Events	\$	10,000.00
TOTAL		\$	72,000.00
PROMOTIONAL MARKETING			
103-5210-552.48-11	Marketing Expenses	\$	75,000.00
103-5210-552.48-22	Downtown Merchants Promotional Activities	\$	35,000.00
TOTAL		\$	110,000.00
CONTRIBUTIONS TO THE CITY			
103-5210-552.44-10	Contribution to City for Office Rental	\$	1,751.00
103-5210-552.99-50	Contribution to City for Administrative Expenses	\$	5,000.00
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		\$	96,751.00
CRA INCENTIVE PROGRAMS			
103.5210-552.48-31	Anchor Tenant Grant Program	\$	100,000.00
103.5210-552.48-32	Circle Historic Façade Improvement Grant Program	\$	50,000.00
103.5210-552.48-33	Downtown Revitalization Grant Program	\$	600,000.00
103.5210-552.48-20	Façade Improvement Grant Program	\$	100,000.00
TOTAL		\$	850,000.00
CAPITAL OUTLAY			
103-5210-552.34-10	Demolition / Site Preparation	\$	10,000.00

103-5210-552.63-29	Signage	\$ 150,000.00
103-5210-552.63-27	Sidewalk Beautification	\$ -
103-5210-552.61-10	Land Acquisition	\$ -
103-5210-552.52-88	Supplies/Signage, Light Poles, Etc.	\$ -
103-5210-552.99-99	Contingency	\$ 100,000.00
103-5210-552.63-30	Grant Local Matching Funds / Streetscape Projects	\$ 230,310.00
103-5210-552.64-95	Capital Funds / Equipment	\$ -
TOTAL		\$ 490,310.00
CRA TOTAL BUDGET		\$ 2,209,153.67