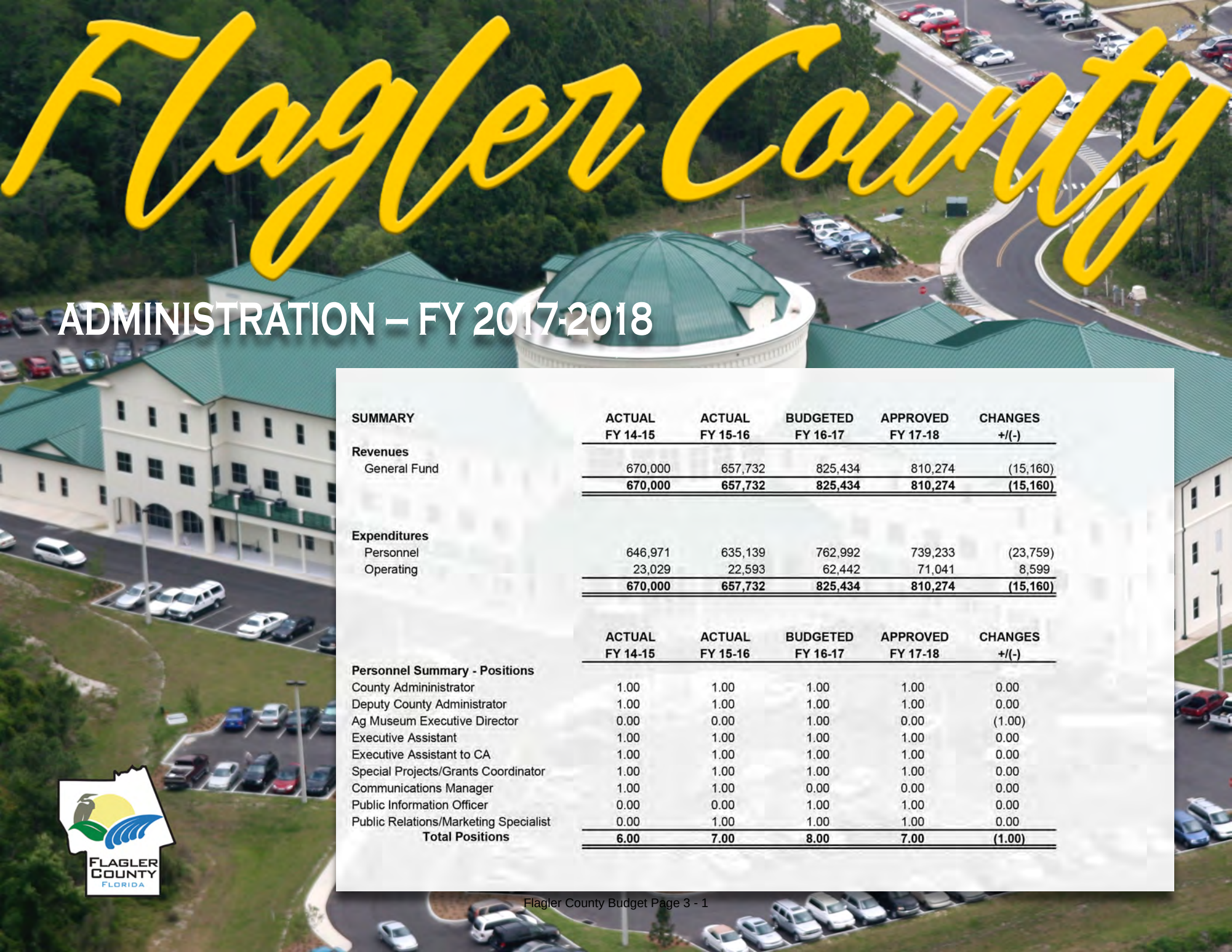

Flagler County

ADMINISTRATION – FY 2017-2018

SUMMARY	ACTUAL FY 14-15	ACTUAL FY 15-16	BUDGETED FY 16-17	APPROVED FY 17-18	CHANGES +/(-)
Revenues					
General Fund	670,000	657,732	825,434	810,274	(15,160)
	670,000	**657,732**	**825,434**	**810,274**	**(15,160)**
Expenditures					
Personnel	646,971	635,139	762,992	739,233	(23,759)
Operating	23,029	22,593	62,442	71,041	8,599
	670,000	**657,732**	**825,434**	**810,274**	**(15,160)**

	ACTUAL FY 14-15	ACTUAL FY 15-16	BUDGETED FY 16-17	APPROVED FY 17-18	CHANGES +/(-)
Personnel Summary - Positions					
County Admininistrator	1.00	1.00	1.00	1.00	0.00
Deputy County Administrator	1.00	1.00	1.00	1.00	0.00
Ag Museum Executive Director	0.00	0.00	1.00	0.00	(1.00)
Executive Assistant	1.00	1.00	1.00	1.00	0.00
Executive Assistant to CA	1.00	1.00	1.00	1.00	0.00
Special Projects/Grants Coordinator	1.00	1.00	1.00	1.00	0.00
Communications Manager	1.00	1.00	0.00	0.00	0.00
Public Information Officer	0.00	0.00	1.00	1.00	0.00
Public Relations/Marketing Specialist	0.00	1.00	1.00	1.00	0.00
Total Positions	**6.00**	**7.00**	**8.00**	**7.00**	**(1.00)**