

Flagler County's Services Departments has three divisions: Purchasing, State Housing Initiatives Partnership (SHIP), as well as the Budget Office which develops, prepares, executes and monitors the county's annual budget and capital improvements program in accordance with applicable laws, statutes and policies of the Board of County Commissioners. Grants coordination services are provided to assist departments in the financial aspects of grant-related activities according to established grant requirements.



SUMMARY

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
Revenues				
General Fund	402,120	0	410,385	428,474
Staff Time-Reimb.	21,356	43,887	40,000	40,000
	423,476	43,887	450,385	468,474
Expenditures				
Personnel	411,411	430,086	438,200	455,289
Operating	9,879	10,860	12,185	13,185
	421,290	440,946	450,385	468,474



	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
Personnel Summary -Positions				
Financial Serv. Director	1.00	1.00	1.00	1.00
Senior Budget Analyst	1.00	0.00	0.00	0.00
Budget Analyst	0.00	2.00	2.00	2.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00
SHIP Administrator	1.00	1.00	1.00	1.00
Total Positions	5.00	6.00	6.00	6.00



FINANCIAL SERVICES BUDGET – General Fund – FY 2016-2017