

**Gulf Consortium**  
**Proposed Budget**  
**October 1, 2017 - September 30, 2018**

Amended Gulf Consortium Budget Fiscal Year 2017-2018

REVENUES	Grant Funding				Total
	County Funds	PSEP Funds	SSEP Funds	Imp Funds	
County Funding	\$ 140,050				\$ 140,050
Planning Grant		\$ 1,909,372			1,909,372
Stand-Up SEP Grant			\$ 221,038		221,038
Florida SEP Grant				\$ 11,634,853	11,634,853
<b>TOTAL REVENUES</b>	<b>\$ 140,050</b>	<b>\$ 1,909,372</b>	<b>\$ 221,038</b>	<b>\$ 11,634,853</b>	<b>\$ 13,905,313</b>
<b>DISBURSEMENTS</b>					
<b>Planning Grant (PSEP) Expenses</b>					
ESA Contract Consulting					
Task 6		116,440			116,440
Task 7		98,400			98,400
Task 8		303,400			303,400
Task 9 & 10		276,000			276,000
Task 11		328,000			328,000
Task 12		266,500			266,500
Task 13		164,432			164,432
Task 14		131,200			131,200
Subtotal Planning Grant Expenses	-	1,684,372	-	-	1,684,372
<b>Stand-Up (SSEP) Expenses</b>					
Pre-Award costs			45,100		45,100
Software and licensing costs			17,500		17,500
Grant/procurement software labor costs			47,175		47,175
Services Procurement & Related Contract Activities			76,313		76,313
Grant Bundling and Administration			34,950		34,950
Subtotal SSEP Expenses	-	-	221,038	-	221,038
<b>Florida State Expenditure Plan (FSEP) Project Implementation Expenses</b>					
County Projects (project costs excluding grant mgmt)				11,492,846	
Subtotal FSEP Expenses	-	-	-	11,492,846	11,492,846
<b>General Operating Expenses</b>					
Management Expense	60,000	50,000			110,000
Legal Expense	60,000	90,000			150,000
Grant-specific Management					-
Work Order 5B (Langton)		60,000			60,000
Implementation-dependent				124,534	124,534
Meeting and Travel Expense	14,050				14,050
Miscellaneous	1,000				1,000
Audit Expense	5,000	25,000	-	-	30,000
Fiscal Agent Expense	-	-	-	17,473	17,473
<b>Subtotal General Operating</b>	<b>140,050</b>	<b>225,000</b>	<b>-</b>	<b>142,007</b>	<b>507,057</b>
<b>TOTAL EXPENSES</b>	<b>140,050</b>	<b>1,909,372</b>	<b>221,038</b>	<b>11,634,853</b>	<b>13,905,313</b>