

Gulf Consortium
Budget Amendment Request
FY2015/16

	FY2015/16	Proposed	FY2015/16
	Adopted	Amendment	Revised
REVENUES			
County Funding			
Interim County Funding	140,050	-	140,050
Cash Carryforward	15,000	-	15,000
Planning Grant			
Pre Award (8/22/14-4/30/16)			
ESA Contract	-	154,928	154,928
AV & Meeting Room Rentals	-	11,285	11,285
Legal Fees (Clerk)	-	4,740	4,740
Planning Grant Year One (5/1/16-9/30/16)			
ESA Contract	-	107,660	107,660
			-
TOTAL REVENUES	155,050	278,613	433,663
DISBURSEMENTS			
-			
County Funding - General Operating			
Consulting-Administration	60,000	-	60,000
Consulting-Legal	60,000	-	60,000
Meeting and Travel Expense	16,050	-	16,050
Miscellaneous	1,000	-	1,000
Audit Expense	3,000	-	3,000
Grant Writer	15,000	-	15,000
			-
Planning Grant			
Pre Award (8/22/14-4/30/16)			-
ESA Contract, Task 1, 2, partial 13	-	154,928	154,928
AV and Meeting Room Rentals	-	11,285	11,285
Legal Fees (Clerk)	-	4,740	4,740
Development of SEP			-
ESA Contract, Work Order 4A	-	92,660	92,660
ESA Contract, Work Order 5	-	15,000	15,000
			-
TOTAL EXPENSES	155,050	278,613	433,663