

COMMITTEES' FY 2017-18 PROPOSED BUDGET

*	new event/activity
**	increase
***	removed/decreased

		FY 16-17 Revenue/ Sponsorships	<u>FY 2016-17 Budget</u>	<u>FY 2016-17 Budget + Sponsorship</u>	<u>FY 2016-17 Projected</u>	<u>FY 2016-17 Surplus (Deficit)</u>	<u>FY 2017-18 Request</u>	<u>Requested Increase/ Decrease</u>	<u>FY 2017-18 Proposed Budget</u>
	Cultural Affairs Committee	\$6,850.00	\$47,600.00	\$54,450.00	\$48,560.00	\$5,890.00	\$53,850.00	\$6,250	\$47,350.00
	Concert on the Fairway (Jazz in th Park)	\$150.00	\$10,500.00	\$10,650.00	\$8,700	\$1,950.00	\$10,500.00	\$0	\$10,500.00
	Paint-a-Picture for Mom		\$600.00	\$600.00	\$489	\$111.00	\$600.00	\$0	\$600.00
	Symphony Concert		\$4,500.00	\$4,500.00	\$4,500	\$0.00	\$4,500.00	\$0	\$4,500.00
	Holiday Children's Book Reading		\$750.00	\$750.00	\$495	\$255.00	\$750.00	\$0	\$750.00
	Fourth of July Concert	\$6,350.00	\$11,500.00	\$17,850.00	\$16,850	\$1,000.00	\$11,500.00	\$0	\$11,500.00
	Hispanic Heritage	\$350.00	\$10,500.00	\$10,850.00	\$9,951	\$899.00	\$10,500.00	\$0	\$10,500.00
	Father's Day Fishing Tournament		\$500.00	\$500.00	\$500	\$0.00	\$500.00	\$0	\$500.00
	Art Basel Miami Lakes		\$1,500.00	\$1,500.00	\$836	\$664.00	\$1,500.00	\$0	\$1,500.00
**	Women's History Month		\$1,250.00	\$1,250.00	\$1,254	-\$4.00	\$2,250.00	\$1,000	\$2,250.00
**	Scottish American Heritige Month Concert		\$600.00	\$600.00	\$600	\$0.00	\$1,000.00	\$400	\$1,000.00
**	Black History Month Concert		\$2,750.00	\$2,750.00	\$3,750	-\$1,000.00	\$3,750.00	\$1,000	\$3,750.00
*	Shakespeare in the Park		\$0.00	\$0.00	\$0	\$0.00	\$6,500.00	\$6,500	\$0.00
***	Classic Film in the Park		\$2,650.00	\$2,650.00	\$635	\$2,015.00	\$0.00	-\$2,650	\$0.00

	Education Advisory Board		\$58,300.00	\$58,300.00	\$56,339.00	\$1,961.00	\$58,300.00	\$0	\$58,300.00
	AP Language Arts Program		\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$0	\$26,000.00
**	SAT/ACT Prep Courses		\$4,000.00	\$4,000.00	\$12,000.00	-\$8,000.00	\$12,000.00	\$8,000	\$12,000.00
	Friends of the Library		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0	\$4,000.00
	Miscellaneous		\$300.00	\$300.00	\$139.00	\$161.00	\$300.00	\$0	\$300.00
**	Imagination Library		\$2,000.00	\$2,000.00	\$2,700.00	-\$700.00	\$4,000.00	\$2,000	\$4,000.00
	STEM Elective Course (offered at BGEC & MLK8)		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0	\$10,000.00
***	Standardized Testing Support (replacing direct-instruction tutoring)		\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	-\$10,000	\$0.00
	Town Events		\$2,000.00	\$2,000.00	\$1,500.00	\$500.00	\$2,000.00	\$0	\$2,000.00

	Economic Development		\$22,200.00	\$22,200.00	\$21,101.00	\$1,099.00	\$26,200.00	\$4,000	\$26,200.00
**	Marketing Materials		\$7,000.00	\$7,000.00	\$6,601.00	\$399.00	\$11,000.00	\$4,000	\$11,000.00
	Chamber of Commerce Expo		\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0	\$7,000.00
	Promotional Events : workshops, networking (6), Chamber Membership		\$5,200.00	\$5,200.00	\$4,500.00	\$700.00	\$5,200.00	\$0	\$5,200.00
	Trade Show (ICSC)		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0	\$3,000.00

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	Elderly Affairs	\$6,650.00	\$36,000.00	\$42,650.00	\$37,900.00	\$4,750.00	\$37,000.00	\$1,000	\$37,000.00
***	Senior Socials (4)	\$1,000.00	\$19,000.00	\$20,000.00	\$12,890.00	\$7,110.00	\$15,200.00	-\$3,800	\$15,200.00
	Health Fair	\$2,900.00	\$500.00	\$3,400.00	\$1,226.00	\$2,174.00	\$500.00	\$0	\$500.00
**	Forum (6)		\$1,500.00	\$1,500.00	\$1,168.00	\$332.00	\$2,500.00	\$1,000	\$2,500.00
**	Meet & Eat (15)	\$2,250.00	\$4,000.00	\$6,250.00	\$12,000.00	-\$5,750.00	\$7,800.00	\$3,800	\$7,800.00
	Field Trips (12)		\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0	\$6,000.00
	Senior Games/Field Day	\$500.00	\$2,500.00	\$3,000.00	\$2,116.00	\$884.00	\$2,500.00	\$0	\$2,500.00
	Program Enhancement Supplies		\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0	\$2,500.00

	Neighborhood Improvement		\$2,650.00	\$2,650.00	\$2,650.00	\$0.00	\$13,000.00	\$10,350	\$9,000.00
*	Neighborhood Matching Grant Program			\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0.00
	Community Bike Rides (Oct-March)		\$2,530.00	\$2,530.00	\$2,650.00	-\$120.00	\$6,000.00	\$3,470	\$6,000.00
*	Beautification Award			\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000	\$2,000.00
*	Earth Day Event			\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000	\$0.00
*	Home Improvement Expo			\$0.00	\$0.00	\$0.00	\$500.00	\$500	\$500.00
**	Lake Testing		\$850.00	\$850.00	\$0.00	\$850.00	\$0.00	-\$850	\$0.00
**	Anti-Litter Campaign		\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	-\$1,500	\$0.00
**	HOA Quarterly Meetings		\$100.00	\$100.00	\$0.00	\$100.00	\$500.00	\$400	\$500.00
***	Lake Quality Awareness Event		\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	-\$200	\$0

	Public Safety	\$0.00	\$2,000.00	\$2,000.00	\$1,800.00	\$200.00	\$2,600.00	\$600	\$2,600.00
*	Shred-a-Thon /Identity Theft Prevention		\$0.00	\$0.00	\$1,500.00	-\$1,500.00	\$600.00	\$600	\$600.00
	Police Appreciation Event	\$500.00	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$1,000.00	\$0	\$1,000.00
	Public Safety Training		\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0	\$250.00
	Educational Materials		\$750.00	\$750.00	\$300.00	\$450.00	\$750.00	\$0	\$750.00

	Veterans		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,400.00	\$400	\$2,400.00
***	Care Packages Drive (Shipping Cost Only)		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00		-\$1,000	
***	Flag Retirement		\$100.00	\$100.00	\$100.00	\$0.00		-\$100	
	Tree Dedication		\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0	\$900.00
*	Memorial Honor Fund			\$0.00	\$0.00	\$0.00	\$500.00	\$500	\$500.00
*	Veteran Activities (Care Package Drive, Flag Retirement, Etc)			\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000	\$1,000.00

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	Youth Activities Task Force	\$15,901.86	\$41,000.00	\$56,901.86	\$52,655.00	\$4,246.86	\$45,000.00	\$4,000	\$45,000.00
**	Halloween	\$3,825.00	\$8,500.00	\$12,325.00	\$11,731.00	\$594.00	\$10,000.00	\$1,500	\$10,000.00
**	Just Run		\$1,000.00	\$1,000.00	\$844.00	\$156.00	\$2,000.00	\$1,000	\$2,000.00
**	Spring Fling	\$300.00	\$6,000.00	\$6,300.00	\$2,722.00	\$3,578.00	\$7,000.00	\$1,000	\$7,000.00
**	Bike Rodeo & Safety Day		\$2,500.00	\$2,500.00	\$7,186.00	-\$4,686.00	\$6,000.00	\$3,500	\$6,000.00
***	Movies at the Park	\$11,776.86	\$21,000.00	\$32,776.86	\$5,370.00	\$27,406.86	\$11,000.00	-\$10,000	\$11,000.00
***	Youth Employment Initiative/Life Skills/Educational Workshops		\$1,000.00	\$1,000.00	\$22,792.00	-\$21,792.00	\$300.00	-\$700	\$300.00
**	Sports Palooza/Pro Sports Day		\$1,000.00	\$1,000.00	\$320.00	\$680.00	\$2,000.00	\$1,000	\$2,000.00
	Relay for Life Miami Lakes			\$0.00	\$1,577.00	-\$1,577.00	\$250.00	\$250	\$250.00
*	Winterfest			\$0.00	\$113.00	-\$113.00	\$6,450.00	\$6,450	\$6,450.00

TOTALS

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\$29,901.86	\$211,750.00	\$241,651.86	\$223,005.00	\$18,646.86	\$238,350.00	\$26,600	\$227,850