

*	New event/Activity
**	Increase
***	Removed/Decrease

COMMITTEES' FY 2018-19 PROPOSED BUDGET

		FY 2017-18 Revenue/ Sponsorships	FY 2017-18 Adopted Budget	FY 2017-18 Budget + Sponsorship	FY 2017-18 Projected Expenses	<i>FY 2017-18 Surplus (Deficit)</i>	FY 2018-19 Proposed Budget	FY 2018-19 Committee Request	FY 2018-19 Requested Incr./(Decr.)
	Total Cultural Affairs Committee	\$5,334	\$47,350	\$52,684	\$46,450	<i>\$6,234</i>	\$47,350	\$55,550	\$8,200
	Art Basel Miami Lakes (2 events)		\$1,500	\$1,500	\$1,500	<i>\$0</i>	\$1,500	\$1,500	\$0
**	Black History Month (2 events)		\$3,750	\$3,750	\$3,750	<i>\$0</i>	\$3,750	\$5,000	\$1,250
**	Concert on the Fairway (Jazz in Park)	\$334	\$10,500	\$10,834	\$10,000	<i>\$834</i>	\$10,500	\$13,500	\$3,000
	Father's Day Fishing Tournament		\$500	\$500	\$500	<i>\$0</i>	\$500	\$500	\$0
	Fourth of July Concert	\$3,800	\$11,500	\$15,300	\$11,500	<i>\$3,800</i>	\$11,500	\$11,500	\$0
	Hispanic Heritage	\$650	\$10,500	\$11,150	\$9,500	<i>\$1,650</i>	\$10,500	\$10,500	\$0
	Holiday Children's Book Reading		\$750	\$750	\$500	<i>\$250</i>	\$750	\$750	\$0
	MLK Unity Breakfast	\$550	\$0	\$550	\$550	<i>\$0</i>	\$0	\$0	\$0
	Paint-a-Picture for Mom		\$600	\$600	\$600	<i>\$0</i>	\$600	\$600	\$0
**	Scottish/American Heritage Month Concert		\$1,000	\$1,000	\$1,300	<i>-\$300</i>	\$1,000	\$1,700	\$700
	Symphony Concerts		\$4,500	\$4,500	\$4,500	<i>\$0</i>	\$4,500	\$4,500	\$0
**	Women's History Month		\$2,250	\$2,250	\$2,250	<i>\$0</i>	\$2,250	\$3,000	\$750
*	Tequesta Indian Artifacts Case							\$2,500	\$2,500

	Total Economic Development	\$0	\$26,200	\$26,200	\$24,105	<i>\$2,095</i>	\$26,200	\$31,000	\$4,800
***	Chamber of Commerce Expo		\$7,000	\$7,000	\$7,000	<i>\$0</i>	\$7,000	\$0	-\$7,000
*	Chamber Memberships (ML, GMCC)							\$6,000	\$6,000
*	Education & Training (Intl ED Council Courses) /Realtor Events		\$5,200	\$5,200	\$3,105	<i>\$2,095</i>	\$5,200	\$1,500	-\$3,700
*	ED Online Tool							\$10,000	\$10,000
	Marketing Materials/Advertising		\$11,000	\$11,000	\$11,000	<i>\$0</i>	\$11,000	\$7,500	-\$3,500
	Promotional Events			\$0		<i>\$0</i>		\$6,000	\$6,000
***	Trade Show (ICSC)		\$3,000	\$3,000	\$3,000	<i>\$0</i>	\$3,000	\$0	-\$3,000

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	Total Education Advisory Board	\$0	\$58,300	\$58,300	\$45,300	<i>\$13,000</i>	\$58,300	\$58,300	\$0
	AP Language Arts Program		\$26,000	\$26,000	\$26,000	<i>\$0</i>	\$26,000	\$26,000	\$0
	Friends of the Library		\$4,000	\$4,000	\$4,000	<i>\$0</i>	\$4,000	\$4,000	\$0
	Imagination Library		\$4,000	\$4,000	\$4,000	<i>\$0</i>	\$4,000	\$4,000	\$0
	Miscellaneous		\$300	\$300	\$300	<i>\$0</i>	\$300	\$300	\$0
	SAT Prep Class		\$12,000	\$12,000	\$0	<i>\$12,000</i>	\$12,000	\$12,000	\$0
	STEM Elective Course (BGEC & MLK8)		\$10,000	\$10,000	\$10,000	<i>\$0</i>	\$10,000	\$10,000	\$0
	Town Events		\$2,000	\$2,000	\$1,000	<i>\$1,000</i>	\$2,000	\$2,000	\$0

	Total Elderly Affairs	\$9,650	\$37,000	\$46,650	\$37,600	<i>\$9,050</i>	\$37,000	\$44,400	\$7,400
	Forum (7 events)	\$1,250	\$2,500	\$3,750	\$1,700	<i>\$2,050</i>	\$2,500	\$2,500	\$0
**	Field Trips (13 events)	\$500	\$6,000	\$6,500	\$6,500	<i>\$0</i>	\$6,000	\$10,000	\$4,000
*	Freebee Saturday and Sunday		\$2,500	\$2,500	\$0	<i>\$2,500</i>	\$0	\$2,500	\$2,500
	Health Fair	\$1,900	\$500	\$2,400	\$1,000	<i>\$1,400</i>	\$500	\$500	\$0
**	Meet & Eat (14 events)	\$3,500	\$7,800	\$11,300	\$10,700	<i>\$600</i>	\$7,800	\$11,200	\$3,400
	Miscellaneous				\$2,500	<i>-\$2,500</i>	\$2,500	\$0	-\$2,500
*	Rock Steady Boxing							\$2,500	\$2,500
***	Senior Games/Field Day	\$1,000	\$2,500	\$3,500	\$2,400	<i>\$1,100</i>	\$2,500	\$0	-\$2,500
	Senior Socials (4 events)	\$1,500	\$15,200	\$16,700	\$12,800	<i>\$3,900</i>	\$15,200	\$15,200	\$0

	Total Neighborhood Improvement	\$0	\$9,000	\$9,000	\$8,600	<i>\$400</i>	\$9,000	\$9,700	\$700
	Beautification Award		\$2,000	\$2,000	\$2,000	<i>\$0</i>	\$2,000	\$2,000	\$0
	Community Bike Rides		\$6,000	\$6,000	\$6,000	<i>\$0</i>	\$6,000	\$6,000	\$0
***	HOA Quarterly Meetings		\$500	\$500	\$100	<i>\$400</i>	\$500	\$200	-\$300
	Home Improvement Expo		\$500	\$500	\$500	<i>\$0</i>	\$500	\$500	\$0
*	Historical Tour							\$500	\$500
*	Lake Awareness/Fishing Tournament							\$500	\$500

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	Public Safety	\$500	\$2,600	\$3,100	\$2,950	\$150	\$2,600	\$4,500	\$1,900
**	Police & Fire Appreciation Breakfast	\$500	\$1,000	\$1,500	\$1,500	\$0	\$1,000	\$1,500	\$500
**	Educational Materials & PSA		\$750	\$750	\$600	\$150	\$750	\$1,000	\$250
*	Public Safety Forums							\$1,000	\$1,000
	Public Safety Training (CERT)		\$250	\$250	\$250	\$0	\$250	\$250	\$0
*	Shirts & Supplies							\$750	\$750
***	Identity Theft Prevention		\$600	\$600	\$600	\$0	\$600	\$0	-\$600

	Youth Activities Task Force	\$19,175	\$45,000	\$64,175	\$63,410	\$765	\$45,000	\$62,250	\$17,250
	Bike Rodeo & Safety Day		\$6,000	\$6,000	\$4,700	\$1,300	\$6,000	\$5,000	-\$1,000
	Halloween	\$4,850	\$10,000	\$14,850	\$16,500	-\$1,650	\$10,000	\$25,000	\$15,000
	Ice Cream Social	\$3,750	\$0	\$3,750	\$4,700	-\$950	\$0	\$3,000	\$3,000
	Just Run		\$2,000	\$2,000	\$1,500	\$500	\$2,000	\$2,000	\$0
	Movies at the Park	\$8,000	\$11,000	\$19,000	\$19,000	\$0	\$11,000	\$10,000	-\$1,000
***	Relay for Life Miami Lakes		\$250	\$250		\$250	\$250	\$0	-\$250
	Spring Fling	\$2,375	\$7,000	\$9,375	\$10,000	-\$625	\$7,000	\$10,000	\$3,000
***	Sports Palooza/Pro Sports Day	\$200	\$2,000	\$2,200	\$2,000	\$200	\$2,000	\$0	-\$2,000
	Youth Employment Initiative/Life Skills/Educational Workshops		\$300	\$300	\$150	\$150	\$300	\$250	-\$50
	Winterfest		\$6,450	\$6,450	\$4,860	\$1,590	\$6,450	\$7,000	\$550

	Veterans	\$0	\$2,400	\$2,400	\$2,400	\$0	\$2,400	\$8,700	\$6,300
	Care Packages Drive (Shipping Cost)		\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0
	Memorial Honor Fund		\$500	\$500	\$500	\$0	\$500	\$500	\$0
	Tree Dedication		\$900	\$900	\$900	\$0	\$900	\$900	\$0
*	Military Tribute Banners (17 banners)							\$3,500	\$3,500
*	Committee Shirts							\$300	\$300
*	5K Veterans Race							\$2,500	\$2,500

GRAND TOTAL COMMITTEES

\$34,659

\$227,850

\$262,509

\$230,815

\$31,694

\$227,850

\$274,400

\$46,550