

CHILDREN'S SERVICES COUNCIL OF PALM BEACH COUNTY
PROPOSED ANNUAL BUDGET
OCTOBER 1, 2026 - SEPTEMBER 30, 2027

FY 2026-2027 PROPOSED BUDGET BY FUND

	General Fund	Special Revenue Fund (Prevention Partnership For Children, Inc.)	Total	% of Budget
REVENUES				
AD VALOREM TAXES	\$ 171,550,586	-	\$ 171,550,586	91.1%
GRANT INCOME				
Department of Health/Agency for Health Care Administration	4,000,243	-	4,000,243	2.1%
Department of Children and Families	400,000	-	400,000	0.2%
Sub-Total Grant Income	4,400,243	-	4,400,243	2.3%
INTEREST INCOME	500,000	-	500,000	0.3%
INCOME FROM TENANTS	58,031	-	58,031	0.0%
OTHER INCOME	20,000	-	20,000	0.0%
CASH BALANCES BROUGHT FORWARD	11,806,940	-	11,806,940	6.3%
TOTAL	\$ 188,335,800	\$ -	\$ 188,335,800	100.0%
EXPENDITURES				
CHILDREN'S PROGRAMS				
Direct Services				
Program Services	\$ 157,483,438	\$ -	\$ 157,483,438	83.6%
Special Funds and Other	50,000	-	50,000	0.0%
Public Education/Awareness	2,063,800	-	2,063,800	1.1%
Sub-total Direct Services	159,597,238	-	159,597,238	84.7%
Support Services				
Program Support Expenses	15,338,479	-	15,338,479	8.1%
Sub-total Support Services	15,338,479	-	15,338,479	8.1%
Sub-Total Children's Programs	174,935,717	-	174,935,717	92.9%
ADMINISTRATIVE EXPENSES	6,821,174	-	6,821,174	3.6%
CAPITAL EXPENDITURES	1,750,000	-	1,750,000	0.9%
NON OPERATING EXPENSES				
Palm Beach County Property Appraiser Fees	897,897	-	897,897	0.5%
Palm Beach County Tax Collector Fees	3,431,012	-	3,431,012	1.8%
Sub-Total Non Operating Expenses	4,328,909	-	4,328,909	2.3%
CONTINGENCY/RESERVE	500,000	-	500,000	0.3%
TOTAL	\$ 188,335,800	\$ -	\$ 188,335,800	100.0%

MILLAGE RATE:

0.4908