



EXECUTIVE COUNCIL MEETING

June 26, 2020

JD Peacock, II
OKALOOSA COUNTY
EXECUTIVE COUNCIL CHAIR

Jeffrey R. Smith, CPA, CGMA
INDIAN RIVER COUNTY
VICE-CHAIR

Tiffany Moore Russell, ESQ.
ORANGE COUNTY
SECRETARY/TREASURER



STACY BUTTERFIELD, CPA
POLK COUNTY

JOHN CRAWFORD
NASSAU COUNTY

TODD NEWTON
GILCHRIST COUNTY

LAURA E. ROTH
VOLUSIA COUNTY

HARVEY RUVIN, ESQ.
MIAMI-DADE COUNTY

RON FICARROTTA
13TH JUDICIAL CIRCUIT JUDGE
SUPREME COURT APPOINTEE

**ANGELINA "ANGEL"
COLONNESO, ESQ.**
MANATEE COUNTY
SENATE APPOINTEE

VACANT
HOUSE APPOINTEE

JOHN DEW
EXECUTIVE DIRECTOR

JOE BOYD
GENERAL COUNSEL

2560-102 BARRINGTON CIRCLE | TALLAHASSEE, FLORIDA 32308 | PHONE 850.386.2223 | FAX 850.386.2224 | WWW.FLCCOC.ORG

EXECUTIVE COUNCIL MEETING June 26, 2020

Meeting time: 1:00 PM Eastern

Conference Call Line: 415-655-0001; Access code: 160 035 2133

Meeting link: <https://flccoc.webex.com/flccoc/j.php?MTID=mb4e7804906a199acc81058f0a3dfe1aa>

Meeting number: 160 035 2133 Password: ECMeeting

Call to Order.....Hon. JD Peacock

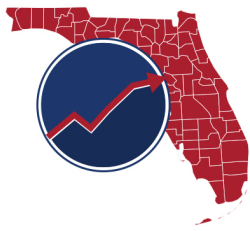
InvocationHon. John Crawford

Roll CallHon. JD Peacock

1) Introduction and Agenda ApprovalHon. JD Peacock

2) Proposed Budget ReductionHon. JD Peacock

3) Other Business.....Hon. JD Peacock



CCOC

FLORIDA CLERKS OF COURT
OPERATIONS CORPORATION

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AGENDA ITEM 2

DATE: June 26, 2020
SUBJECT: CFY 2019-20 Proposed Budget Reduction
COUNCIL ACTION: Approve 13.35 Percent Budget Reduction for CFY 2019-20

OVERVIEW:

Clerks are facing an unparalleled time in history as it relates to the collection of revenue to sustain the important court-related services. As far back as the CCOC records go, the lowest collection month for clerks was September 2017, which was the month Hurricane Irma devastated our state. The hurricane prompted the closure of the courts for weeks, reduced the traffic on the roadways, and limited the clerks' ability to collect revenue for court-related expenditures. The revenue collected in September 2017 was \$27.2 million. This lack of revenue collection prompted CCOC and the clerks to advocate for additional revenue from the Legislature to make up for lost collections. When we compare the previous record low of collections to what we are facing today, the \$27.2 million collected in September 2017 is an aspirational target for 2020.

In April and May 2020, the Revenue Estimating Conference expected clerks to collect \$70.3 million; the collections for these two months totaled \$43.2 million. The CCOC projections were even higher at \$75 million, and the revenue collection trend before the downturn may have seen these months close to \$78 million. Clerks set new all-time record lows in collections for April and May. Unlike many records, these cannot be celebrated, and they come at a significant cost. With 92 percent of your budgets being personnel costs, and cases continuing to come in through the e-portal, clerks faced tough decisions at the outset of the crisis. In April, the path forward was unclear, and many experts predicted a V-shaped recovery. As the calendar changed from April to May, the hope of a speedy recovery from the effects of the devastating virus, and a return to the ordinary course of business and the standard revenue collections continued to dim.

The Florida Clerks & Comptrollers, in partnership with CCOC, began pressing for assistance from the Governor's office and the Legislature. While there have been many promising conversations, there are no commitments for additional assistance. Therefore, as outlined in the timeline from the June 5, 2020, Emergency Executive Council meeting, the Council must make an extraordinarily tough decision.

Our Mission: As a governmental organization created by the Legislature, we evaluate Clerks' court-related budgetary needs, and recommend the fair and equitable allocation of resources needed to sustain court operations.

AGENDA ITEM 2 – PROPOSED BUDGET REDUCTION

The CCOC is statutorily bound to set clerks' budgets based on the expected revenue. At the beginning of the year, this revenue projection was \$446.8 million. However, with the \$31.8 million revenue shortfall between February and May, and a continued shortfall of close to \$30 million for June-August, we must recommend a reduction in current year budget authority.

For County Fiscal Year 2019-20, CCOC expects clerks to collect \$387,325,546.34 in total revenue. CCOC recommends cutting the approved budget authority to the expected revenue projections in accordance with our statutory duties to keep clerks' budgets within the projected revenues. CCOC will continue to monitor the revenue projections, and we will make future recommendations if the expenditures increase. However, as of today, the recommended reduction to budget authority for CFY 2019-20 is \$59,487,125.66, which is 13.31 percent of the starting budget authority.

The action clerks made at the beginning of the fiscal year, and the expenditure reductions clerks took once the COVID-19 pandemic surfaced will mitigate the recommended budget reduction. However, these voluntary expenditure reductions will only soften the impact of the \$59.5 million reduction in budget authority. Using the clerks' monthly budget authority (Total Budget Authority divided by 12), CCOC expects clerks to expend \$111.3 million in the fourth quarter of CFY 2019-20. If this were to occur, the total clerk expenditures would be \$418.2 million. If this expenditure picture holds, clerks collectively will have voluntarily reduced their expenditures by \$28.6 million, or 6.41 percent. While this voluntary hold-back of expenditures is helpful for the overall reduction of \$59.5 million in budget authority, there remains a \$30.8 million reduction of budget authority and expenditures in the fourth quarter to meet the expected revenue of \$387.3 million. This cut represents a reduction of 6.9 percent of the original budget of \$446.8 million.

Attached please find a spreadsheet similar to the one released in May. The newly released spreadsheet only shows the budget authority, actual and projected revenues, and the actual and projected expenditures. We removed the columns for the 1/12th payments and the monthly disbursements from the trust fund. We used these columns previously for projecting cash shortfalls by individual clerks. These columns are not necessary when discussing the potential reduction as the clerks' budgets must match the revenue available. There is no reserve fund or a stabilization fund to bridge the gap during periods of decreased revenue. Your budget authority, and correspondingly your maximum expenditures, can only equal the collective revenue collections of all the clerks. If your compliance programs continue to elevate your revenue collections in July and August, the Executive Council could reduce your fourth quarter cut at a future emergency council meeting.

COUNCIL ACTION: Approve a reduction to the statewide budget authority by 13.31 percent or \$59,487,125.66.

LEAD STAFF: Jason L. Welty, Budget and Communication Director

ATTACHMENTS:

- 1) CFY 2019-20 Budget Reduction

	Actuals												
County	Budget Authority	Avg Monthly Budget	7- Month Revenue	Pro-rata Distribution	6 months of expenditures	Average 8 months expenditures	Comparison of Avg 8-month expenditures to Monthly Budget Authority	Remaining Budget Authority	Remaining Monthly Expenditures	April Revenue	April Expenditures	May Revenue	May Expenditures
Alachua	\$6,101,007.00	\$508,417.25	\$2,403,281.74	\$215,914.00	\$2,824,941.72	\$460,659.88	90.61%	\$2,415,727.98	\$603,932.00	\$237,755.18	\$419,849.86	\$184,847.93	\$440,487.44
Baker	\$663,029.00	\$55,252.42	\$273,029.99	\$23,464.00	\$294,055.41	\$48,617.51	87.99%	\$274,088.89	\$68,522.22	\$31,986.55	\$46,062.45	\$28,746.15	\$48,822.25
Bay	\$3,663,308.00	\$305,275.67	\$2,819,012.10	\$129,645.00	\$1,826,926.62	\$296,918.79	97.26%	\$1,287,957.67	\$321,989.42	\$289,486.06	\$276,305.09	\$247,531.83	\$272,118.62
Bradford	\$680,789.00	\$56,732.42	\$499,864.75	\$24,094.00	\$340,018.14	\$55,885.26	98.51%	\$233,706.94	\$58,426.74	\$47,173.17	\$53,979.72	\$53,335.56	\$53,084.20
Brevard	\$11,462,167.00	\$955,180.58	\$5,602,108.47	\$405,646.00	\$5,693,268.19	\$949,465.35	99.40%	\$3,866,444.18	\$966,611.05	\$483,292.25	\$911,884.16	\$527,158.44	\$990,570.47
Broward	\$40,307,454.00	\$3,358,954.50	\$20,241,406.14	\$1,426,478.00	\$16,790,426.29	\$2,936,275.98	87.42%	\$16,817,246.18	\$4,204,311.55	\$1,756,804.68	\$2,846,333.99	\$1,846,065.01	\$3,853,447.54
Calhoun	\$428,517.00	\$35,709.75	\$135,467.82	\$15,166.00	\$197,707.14	\$33,739.94	94.48%	\$158,597.52	\$39,649.38	\$11,649.78	\$43,216.75	\$10,043.87	\$28,995.59
Charlotte	\$3,564,967.00	\$297,080.58	\$1,985,466.65	\$126,164.00	\$1,633,248.48	\$281,000.61	94.59%	\$1,316,962.15	\$329,240.54	\$162,233.31	\$271,264.15	\$190,708.25	\$343,492.22
Citrus	\$2,977,771.00	\$248,147.58	\$1,589,787.99	\$105,383.00	\$1,226,764.89	\$208,999.83	84.22%	\$1,305,772.40	\$326,443.10	\$136,098.22	\$224,837.64	\$161,766.82	\$220,396.07
Clay	\$3,675,597.00	\$306,299.75	\$2,299,168.63	\$130,080.00	\$1,513,197.30	\$272,592.95	89.00%	\$1,494,853.42	\$373,713.36	\$224,549.15	\$391,007.50	\$221,632.14	\$276,538.78
Collier	\$6,528,308.00	\$544,025.67	\$4,121,452.10	\$231,036.00	\$2,606,872.92	\$455,758.13	83.78%	\$2,882,242.95	\$720,560.74	\$339,170.82	\$604,711.79	\$387,781.18	\$434,480.34
Columbia	\$1,510,013.00	\$125,834.42	\$835,972.02	\$53,439.00	\$660,949.51	\$107,489.85	85.42%	\$650,094.21	\$162,523.55	\$63,383.78	\$98,622.49	\$81,749.11	\$100,346.79
DeSoto	\$762,973.00	\$63,581.08	\$330,493.32	\$27,002.00	\$413,710.75	\$66,446.45	104.51%	\$231,401.40	\$57,850.35	\$31,989.98	\$53,851.35	\$25,505.31	\$64,009.50
Dixie	\$465,241.00	\$38,770.08	\$162,479.15	\$16,464.00	\$157,658.37	\$26,276.40	67.77%	\$255,029.84	\$63,757.46	\$25,741.00	\$26,276.40	\$12,000.00	\$26,276.40
Duval	\$19,487,703.00	\$1,623,975.25	\$11,760,243.18	\$689,668.00	\$8,216,144.04	\$1,470,069.32	90.52%	\$7,727,148.47	\$1,931,787.12	\$951,641.37	\$1,446,561.77	\$781,095.68	\$2,097,848.72
Escambia	\$6,926,892.00	\$577,241.00	\$3,608,813.35	\$245,142.00	\$2,518,863.37	\$450,836.45	78.10%	\$3,320,200.39	\$830,050.10	\$301,336.23	\$489,777.90	\$333,809.42	\$598,050.34
Flagler	\$1,823,431.00	\$151,952.58	\$1,064,627.34	\$64,531.00	\$831,086.61	\$136,690.28	89.96%	\$729,908.76	\$182,477.19	\$87,038.33	\$122,032.46	\$108,718.05	\$140,403.17
Franklin	\$620,259.00	\$51,688.25	\$99,835.39	\$21,951.00	\$303,471.31	\$49,862.64	96.47%	\$221,357.86	\$55,339.47	\$9,971.61	\$50,117.81	\$10,457.47	\$45,312.02
Gadsden	\$1,243,932.00	\$103,661.00	\$411,415.23	\$44,023.00	\$551,768.11	\$91,863.78	88.62%	\$509,021.80	\$127,255.45	\$32,739.45	\$89,001.74	\$41,906.50	\$94,140.35
Gilchrist	\$512,702.00	\$42,725.17	\$140,774.88	\$18,145.00	\$241,325.69	\$40,576.19	94.97%	\$188,092.47	\$47,023.12	\$11,996.20	\$43,981.50	\$14,525.77	\$39,302.34
Glades	\$504,497.00	\$42,041.42	\$309,278.02	\$17,854.00	\$227,225.93	\$36,040.90	85.73%	\$216,169.81	\$54,042.45	\$43,183.44	\$32,306.43	\$42,695.53	\$28,794.83
Gulf	\$470,599.00	\$39,216.58	\$143,719.66	\$16,654.00	\$223,331.21	\$38,434.81	98.01%	\$163,120.55	\$40,780.14	\$15,524.32	\$50,286.09	\$17,325.32	\$33,861.15
Hamilton	\$498,919.00	\$41,576.58	\$264,910.87	\$17,657.00	\$259,632.02	\$43,773.54	105.28%	\$148,730.67	\$37,182.67	\$19,921.22	\$37,340.37	\$14,417.87	\$53,215.94
Hardee	\$863,252.00	\$71,937.67	\$495,751.29	\$30,550.00	\$369,635.51	\$62,168.41	86.42%	\$365,904.76	\$91,476.19	\$23,968.43	\$58,107.22	\$19,606.74	\$69,604.51
Hendry	\$1,197,173.00	\$99,764.42	\$523,379.24	\$42,368.00	\$512,300.15	\$84,337.23	84.54%	\$522,475.15	\$130,618.79	\$77,686.93	\$64,025.80	\$46,677.37	\$98,371.90
Hernando	\$3,415,436.00	\$284,619.67	\$2,301,451.26	\$120,872.00	\$1,389,848.52	\$240,449.49	84.48%	\$1,491,840.08	\$372,960.02	\$208,352.19	\$312,004.17	\$242,500.29	\$221,743.23
Highlands	\$1,872,231.00	\$156,019.25	\$967,494.54	\$66,258.00	\$852,691.91	\$141,780.36	90.87%	\$737,988.14	\$184,497.04	\$122,492.01	\$145,210.98	\$69,774.54	\$136,339.97
Hillsborough	\$29,882,862.00	\$2,490,238.50	\$16,122,072.00	\$1,057,553.00	\$13,676,753.00	\$2,266,893.00	91.03%	\$11,747,718.00	\$2,936,929.50	\$1,503,656.00	\$2,342,311.00	\$1,407,578.00	\$2,116,080.00
Holmes	\$559,006.00	\$46,583.83	\$261,892.33	\$19,783.00	\$232,814.68	\$39,227.97	84.21%	\$245,182.21	\$61,295.55	\$30,353.99	\$37,737.32	\$32,437.72	\$43,271.79
Indian River	\$3,015,965.00	\$251,330.42	\$1,659,467.58	\$106,735.00	\$1,385,484.20	\$225,628.28	89.77%	\$1,210,938.79	\$302,734.70	\$132,236.91	\$211,901.85	\$143,555.87	\$207,640.16
Jackson	\$1,052,321.00	\$87,693.42	\$528,021.86	\$37,242.00	\$373,082.54	\$63,435.92	72.34%	\$544,833.61	\$136,208.40	\$49,114.74	\$65,671.87	\$54,495.47	\$68,732.98
Jefferson	\$471,920.00	\$39,326.67	\$203,943.19	\$16,701.00	\$240,029.14	\$37,729.68	95.94%	\$170,082.60	\$42,520.65	\$18,110.83	\$30,934.26	\$14,653.57	\$30,874.00
Lafayette	\$298,844.00	\$24,903.67	\$60,876.07	\$10,576.00	\$162,716.98	\$26,270.81	105.49%	\$88,677.51	\$22,169.38	\$5,255.14	\$24,335.64	\$9,075.28	\$23,113.87
Lake	\$6,180,164.00	\$515,013.67	\$3,591,612.00	\$218,716.00	\$2,387,039.00	\$397,971.13	77.27%	\$2,996,395.00	\$749,098.75	\$301,654.00	\$424,965.00	\$331,053.00	\$371,765.00
Lee	\$11,850,439.00	\$987,536.58	\$9,406,990.89	\$419,387.00	\$5,456,219.67	\$889,459.28	90.07%	\$4,734,764.79	\$1,183,691.20	\$774,394.64	\$455,203.21	\$798,650.74	\$1,204,251.33
Leon	\$5,926,985.00	\$493,915.42	\$2,535,795.25	\$209,755.00	\$2,433,034.33	\$438,773.23	88.84%	\$2,416,799.14	\$604,199.79	\$218,417.47	\$411,186.78	\$225,932.44	\$665,964.75

	Projections											Year End Summary	
County	June Expected Revenue	June Expected Expenditures	Expected Expenditures through June	Budget Authority Remaining	Expected Expenditures for July-Sept	July Expected Revenue	July Expected Expenditures	August Expected Revenue	August Expected Expenditures	September Expected Expenditures	4th Quarter Expenditures	CFY 2019-20 Expected Revenue	Calculated Budget Authority Reduction to meet Expected Revenue
Alachua	\$261,263.22	\$460,659.88	\$4,145,938.90	\$1,955,068.10	\$651,689.37	\$273,680.16	\$508,417.25	\$273,680.16	\$508,417.25	\$508,417.25	\$1,525,251.75	\$3,850,422.39	-\$812,267.41
Baker	\$26,004.22	\$48,617.51	\$437,557.62	\$225,471.38	\$75,157.13	\$23,134.56	\$55,252.42	\$23,134.56	\$55,252.42	\$55,252.42	\$165,757.25	\$429,500.03	-\$88,273.44
Bay	\$285,000.00	\$296,918.79	\$2,672,269.12	\$991,038.88	\$330,346.29	\$290,000.00	\$305,275.67	\$290,000.00	\$305,275.67	\$305,275.67	\$915,827.00	\$4,350,674.99	-\$487,720.42
Bradford	\$57,790.12	\$81,655.91	\$528,737.97	\$152,051.03	\$50,683.68	\$49,558.60	\$50,683.68	\$49,558.60	\$50,683.68	\$50,683.68	\$152,051.04	\$781,374.80	-\$90,637.94
Brevard	\$621,948.90	\$949,465.35	\$8,545,188.17	\$2,916,978.83	\$972,326.28	\$568,433.96	\$955,180.58	\$568,433.96	\$955,180.58	\$955,180.58	\$2,865,541.75	\$8,777,021.98	-\$1,526,034.09
Broward	\$2,052,090.14	\$2,936,275.98	\$26,426,483.80	\$13,880,970.20	\$4,626,990.07	\$2,192,943.26	\$2,936,276.00	\$2,192,943.26	\$2,936,276.00	\$2,936,276.00	\$8,808,828.00	\$31,708,730.49	-\$5,366,397.89
Calhoun	\$12,588.12	\$33,739.94	\$303,659.42	\$124,857.59	\$41,619.20	\$10,823.81	\$35,709.75	\$10,823.81	\$35,709.75	\$49,000.00	\$120,419.50	\$206,563.21	-\$57,051.30
Charlotte	\$230,805.62	\$281,000.61	\$2,529,005.46	\$1,035,961.54	\$345,320.51	\$207,766.92	\$297,080.58	\$207,766.92	\$297,080.58	\$297,080.58	\$891,241.75	\$3,110,911.67	-\$474,627.63
Citrus	\$184,811.00	\$208,999.83	\$1,880,998.43	\$1,096,772.58	\$365,590.86	\$177,565.47	\$248,147.58	\$177,565.47	\$248,147.58	\$248,147.58	\$744,442.75	\$2,532,977.97	-\$396,450.34
Clay	\$276,396.74	\$280,000.00	\$2,460,743.58	\$1,214,853.42	\$404,951.14	\$280,000.00	\$270,000.00	\$280,000.00	\$270,000.00	\$450,000.00	\$990,000.00	\$3,711,826.66	-\$489,356.53
Collier	\$483,309.76	\$455,758.13	\$4,101,823.18	\$2,426,484.82	\$808,828.27	\$496,228.15	\$544,025.67	\$496,228.15	\$544,025.67	\$544,025.67	\$1,632,077.00	\$6,555,206.16	-\$869,156.81
Columbia	\$64,096.21	\$107,489.85	\$967,408.64	\$542,604.36	\$180,868.12	\$99,164.63	\$125,834.42	\$99,164.63	\$125,834.42	\$125,834.42	\$377,503.25	\$1,296,969.38	-\$201,038.02
DeSoto	\$45,995.50	\$57,850.35	\$589,421.95	\$173,551.05	\$57,850.35	\$39,862.58	\$57,850.35	\$39,862.58	\$57,850.35	\$57,850.35	\$173,551.05	\$540,711.27	-\$101,579.64
Dixie	\$12,000.00	\$26,276.40	\$236,487.56	\$228,753.45	\$76,251.15	\$21,231.24	\$38,770.08	\$21,231.24	\$38,770.08	\$38,770.08	\$116,310.25	\$271,146.63	-\$61,940.61
Duval	\$852,653.34	\$1,470,069.32	\$13,230,623.85	\$6,257,079.15	\$2,085,693.05	\$1,129,366.99	\$1,623,975.25	\$1,129,366.99	\$1,623,975.25	\$1,623,975.25	\$4,871,925.75	\$17,294,035.55	-\$2,594,526.77
Escambia	\$391,587.34	\$450,836.45	\$4,057,528.06	\$2,869,363.94	\$956,454.65	\$404,029.12	\$577,241.00	\$404,029.12	\$577,241.00	\$577,241.00	\$1,731,723.00	\$5,688,746.58	-\$922,222.94
Flagler	\$102,267.56	\$136,690.28	\$1,230,212.52	\$593,218.48	\$197,739.49	\$104,080.74	\$151,952.58	\$104,080.74	\$151,952.58	\$151,952.58	\$455,857.75	\$1,635,343.76	-\$242,765.43
Franklin	\$15,927.40	\$49,862.64	\$448,763.78	\$171,495.22	\$57,165.07	\$18,371.88	\$51,688.25	\$18,371.88	\$51,688.25	\$51,688.25	\$155,064.75	\$194,886.63	-\$82,579.18
Gadsden	\$46,353.52	\$91,863.78	\$826,773.98	\$417,158.03	\$139,052.68	\$59,018.61	\$103,661.00	\$59,018.61	\$103,661.00	\$103,661.00	\$310,983.00	\$694,474.92	-\$165,612.89
Gilchrist	\$18,569.58	\$40,576.19	\$365,185.72	\$147,516.28	\$49,172.09	\$16,905.95	\$42,725.17	\$16,905.95	\$42,725.17	\$42,725.17	\$128,175.50	\$237,823.33	-\$68,259.41
Glades	\$19,521.00	\$36,040.90	\$324,368.09	\$180,128.91	\$60,042.97	\$35,041.29	\$42,041.42	\$35,041.29	\$42,041.42	\$42,041.42	\$126,124.25	\$502,614.57	-\$67,167.02
Gulf	\$18,621.82	\$38,434.81	\$345,913.26	\$124,685.74	\$41,561.91	\$16,051.64	\$39,216.58	\$16,051.64	\$39,216.58	\$39,216.58	\$117,649.75	\$243,948.40	-\$62,653.96
Hamilton	\$27,177.62	\$37,182.67	\$387,371.00	\$111,548.00	\$37,182.67	\$28,919.86	\$37,182.67	\$28,919.86	\$37,182.67	\$37,182.67	\$111,548.01	\$401,924.30	-\$66,424.39
Hardee	\$31,104.96	\$62,168.41	\$559,515.65	\$303,736.36	\$101,245.45	\$35,835.41	\$71,937.67	\$35,835.41	\$71,937.67	\$71,937.67	\$215,813.00	\$672,652.24	-\$114,930.45
Hendry	\$54,439.18	\$84,337.23	\$759,035.08	\$438,137.92	\$146,045.97	\$57,496.40	\$99,764.42	\$57,496.40	\$99,764.42	\$99,764.42	\$299,293.25	\$859,543.52	-\$159,387.56
Hernando	\$284,489.30	\$240,449.49	\$2,164,045.41	\$1,251,390.59	\$417,130.20	\$260,864.45	\$284,619.67	\$260,864.45	\$284,619.67	\$284,619.67	\$853,859.00	\$3,679,393.94	-\$454,719.58
Highlands	\$122,956.62	\$141,780.36	\$1,276,023.22	\$596,207.78	\$198,735.93	\$100,277.85	\$156,019.25	\$100,277.85	\$156,019.25	\$156,019.25	\$468,057.75	\$1,549,531.41	-\$249,262.49
Hillsborough	\$1,826,294.00	\$2,266,893.00	\$20,402,037.00	\$9,480,825.00	\$3,160,275.00	\$1,626,457.00	\$2,490,238.50	\$1,626,457.00	\$2,490,238.50	\$2,490,238.50	\$7,470,715.50	\$25,170,067.00	-\$3,978,503.02
Holmes	\$37,698.66	\$39,227.97	\$353,051.76	\$205,954.24	\$68,651.41	\$27,259.47	\$54,000.00	\$27,259.47	\$54,583.83	\$54,000.00	\$154,583.83	\$436,684.64	-\$74,424.17
Indian River	\$209,000.00	\$225,628.28	\$2,030,654.49	\$985,310.51	\$328,436.84	\$173,629.95	\$351,742.00	\$173,629.95	\$251,330.42	\$251,330.42	\$854,402.83	\$2,598,255.26	-\$401,535.36
Jackson	\$75,185.24	\$63,435.92	\$570,923.31	\$481,397.69	\$160,465.90	\$58,643.08	\$87,693.42	\$58,643.08	\$87,693.42	\$87,693.42	\$263,080.25	\$861,345.47	-\$140,102.45
Jefferson	\$14,158.00	\$37,729.68	\$339,567.08	\$132,352.93	\$44,117.64	\$21,572.99	\$39,326.67	\$21,572.99	\$39,326.67	\$45,000.00	\$123,653.33	\$310,712.57	-\$62,829.83
Lafayette	\$3,834.10	\$22,169.38	\$232,335.87	\$66,508.13	\$22,169.38	\$6,016.15	\$22,169.38	\$6,016.15	\$22,169.38	\$22,169.38	\$66,508.14	\$101,648.89	-\$39,787.08
Lake	\$432,010.54	\$397,971.13	\$3,581,740.13	\$2,598,423.88	\$866,141.29	\$396,480.00	\$515,013.67	\$396,480.00	\$515,013.67	\$515,013.67	\$1,545,041.00	\$5,668,005.54	-\$822,806.10
Lee	\$995,842.26	\$889,459.28	\$8,005,133.49	\$3,845,305.51	\$1,281,768.50	\$908,980.72	\$987,536.58	\$908,980.72	\$987,536.58	\$987,536.58	\$2,962,609.75	\$14,213,226.97	-\$1,577,727.31
Leon	\$299,307.14	\$438,773.23	\$3,948,959.09	\$1,978,025.91	\$659,341.97	\$272,182.76	\$493,915.42	\$272,182.76	\$493,915.42	\$493,915.42	\$1,481,746.25	\$4,033,572.82	-\$789,098.71

County	CFY 2019-20 Expected Expenditures	Self-Imposed Expenditure Reduction	CFY 2019-20 Cumulative Expected Shortfall	CFY 2019-20 NEW BUDGET AUTHORITY
Alachua	\$5,671,190.65			\$5,288,739.59
Baker	\$603,314.87			\$574,755.56
Bay	\$3,588,096.12			\$3,175,587.58
Bradford	\$680,789.01			\$590,151.06
Brevard	\$11,410,729.92			\$9,936,132.91
Broward	\$35,235,311.80			\$34,941,056.11
Calhoun	\$424,078.92			\$371,465.70
Charlotte	\$3,420,247.21			\$3,090,339.37
Citrus	\$2,625,441.18			\$2,581,320.66
Clay	\$3,450,743.58			\$3,186,240.47
Collier	\$5,733,900.18			\$5,659,151.19
Columbia	\$1,344,911.89			\$1,308,974.98
DeSoto	\$762,973.00			\$661,393.36
Dixie	\$352,797.81			\$403,300.39
Duval	\$18,102,549.60			\$16,893,176.23
Escambia	\$5,789,251.06			\$6,004,669.06
Flagler	\$1,686,070.27			\$1,580,665.57
Franklin	\$603,828.53			\$537,679.82
Gadsden	\$1,137,756.98			\$1,078,319.11
Gilchrist	\$493,361.22			\$444,442.59
Glades	\$450,492.34			\$437,329.98
Gulf	\$463,563.01			\$407,945.04
Hamilton	\$498,919.01			\$432,494.61
Hardee	\$775,328.65			\$748,321.55
Hendry	\$1,058,328.33			\$1,037,785.44
Hernando	\$3,017,904.41			\$2,960,716.42
Highlands	\$1,744,080.97			\$1,622,968.51
Hillsborough	\$27,872,752.50			\$25,904,358.98
Holmes	\$507,635.60			\$484,581.83
Indian River	\$2,885,057.32			\$2,614,429.64
Jackson	\$834,003.56			\$912,218.55
Jefferson	\$463,220.41			\$409,090.17
Lafayette	\$298,844.01			\$259,056.92
Lake	\$5,126,781.13			\$5,357,357.90
Lee	\$10,967,743.24			\$10,272,711.69
Leon	\$5,430,705.34			\$5,137,886.29

	Actuals												
County	Budget Authority	Avg Monthly Budget	7- Month Revenue	Pro-rata Distribution	6 months of expenditures	Average 8 months expenditures	Comparison of Avg 8-month expenditures to Monthly Budget Authority	Remaining Budget Authority	Remaining Monthly Expenditures	April Revenue	April Expenditures	May Revenue	May Expenditures
Levy	\$1,030,854.00	\$85,904.50	\$452,229.28	\$36,482.00	\$425,790.49	\$75,846.71	88.29%	\$424,080.33	\$106,020.08	\$34,681.27	\$106,486.93	\$45,260.84	\$74,496.25
Liberty	\$288,357.00	\$24,029.75	\$85,023.72	\$10,205.00	\$146,052.63	\$24,185.73	100.65%	\$94,871.14	\$23,717.79	\$7,942.44	\$23,718.84	\$12,540.13	\$23,714.39
Madison	\$536,805.00	\$44,733.75	\$415,428.64	\$18,997.00	\$273,891.84	\$45,328.65	101.33%	\$174,175.82	\$43,543.96	\$32,823.24	\$46,882.89	\$36,600.87	\$41,854.45
Manatee	\$5,983,881.00	\$498,656.75	\$3,501,661.32	\$211,769.00	\$2,732,817.88	\$468,336.24	93.92%	\$2,237,191.11	\$559,297.78	\$275,720.18	\$438,651.94	\$309,632.25	\$575,220.07
Marion	\$6,626,239.00	\$552,186.58	\$3,520,442.49	\$234,502.00	\$2,823,549.95	\$496,930.04	89.99%	\$2,650,798.68	\$662,699.67	\$522,080.50	\$492,956.06	\$522,011.02	\$658,934.31
Martin	\$3,601,519.00	\$300,126.58	\$1,939,840.85	\$127,458.00	\$1,465,289.63	\$258,029.82	85.97%	\$1,537,280.48	\$384,320.12	\$161,085.91	\$238,785.79	\$150,814.14	\$360,163.10
Miami-Dade	\$71,545,715.00	\$5,962,142.92	\$42,315,869.64	\$2,531,998.00	\$36,206,517.01	\$5,996,801.92	100.58%	\$23,571,299.63	\$5,892,824.91	\$3,127,109.55	\$5,856,381.90	\$3,209,540.64	\$5,911,516.46
Monroe	\$3,681,004.00	\$306,750.33	\$1,553,507.77	\$130,271.00	\$1,698,311.83	\$310,224.19	101.13%	\$1,199,210.50	\$299,802.63	\$119,657.32	\$317,613.92	\$99,760.70	\$465,867.75
Nassau	\$1,562,829.00	\$130,235.75	\$927,839.57	\$55,308.00	\$662,459.11	\$110,154.78	84.58%	\$681,590.76	\$170,397.69	\$85,660.82	\$125,243.19	\$98,210.96	\$93,535.94
Okaloosa	\$3,684,787.00	\$307,065.58	\$2,399,752.40	\$130,404.00	\$1,848,596.87	\$294,051.07	95.76%	\$1,332,378.44	\$333,094.61	\$235,123.24	\$240,877.16	\$215,979.57	\$262,934.53
Okeechobee	\$1,251,005.00	\$104,250.42	\$617,188.87	\$44,273.00	\$515,325.51	\$85,441.55	81.96%	\$567,472.63	\$141,868.16	\$44,281.97	\$87,856.89	\$28,582.50	\$80,349.97
Orange	\$29,035,203.00	\$2,419,600.25	\$20,229,965.40	\$1,027,554.00	\$12,509,984.60	\$2,055,396.16	84.95%	\$12,592,033.72	\$3,148,008.43	\$2,200,276.99	\$1,976,715.88	\$2,080,432.04	\$1,956,468.80
Osceola	\$7,327,693.00	\$610,641.08	\$5,245,686.33	\$259,326.00	\$2,985,695.02	\$530,458.65	86.87%	\$3,084,023.81	\$771,005.95	\$477,055.90	\$572,759.42	\$451,113.13	\$685,214.75
Palm Beach	\$30,632,144.00	\$2,552,678.67	\$15,978,597.58	\$1,084,069.00	\$14,811,136.91	\$2,430,811.41	95.23%	\$11,185,652.72	\$2,796,413.18	\$1,296,842.21	\$2,415,195.26	\$1,367,442.56	\$2,220,159.11
Pasco	\$11,761,853.00	\$980,154.42	\$4,868,633.74	\$416,251.00	\$5,265,804.38	\$898,923.49	91.71%	\$4,570,465.09	\$1,142,616.27	\$374,787.77	\$851,490.57	\$406,610.87	\$1,074,092.96
Pinellas	\$23,152,497.00	\$1,929,374.75	\$11,754,695.11	\$819,365.00	\$10,604,123.88	\$1,714,285.35	88.85%	\$9,438,214.19	\$2,359,553.55	\$785,629.17	\$1,464,775.93	\$893,105.27	\$1,645,383.00
Polk	\$12,340,907.00	\$1,028,408.92	\$8,190,574.72	\$436,744.00	\$5,696,349.33	\$941,714.64	91.57%	\$4,807,189.91	\$1,201,797.48	\$586,133.73	\$948,711.41	\$582,638.36	\$888,656.35
Putnam	\$1,993,279.00	\$166,106.58	\$556,925.32	\$70,542.00	\$867,412.39	\$146,416.10	88.15%	\$821,950.19	\$205,487.55	\$56,225.25	\$154,541.05	\$50,773.57	\$149,375.37
Saint Johns	\$3,565,949.00	\$297,162.42	\$2,152,893.71	\$126,199.00	\$1,473,207.08	\$259,653.24	87.38%	\$1,488,723.11	\$372,180.78	\$167,659.90	\$240,769.58	\$192,360.75	\$363,249.23
Saint Lucie	\$6,804,885.00	\$567,073.75	\$3,875,290.21	\$240,824.00	\$3,232,763.33	\$501,885.49	88.50%	\$2,789,801.11	\$697,450.28	\$310,463.36	\$393,719.77	\$312,258.69	\$388,600.79
Santa Rosa	\$3,167,828.00	\$263,985.67	\$2,192,529.21	\$112,109.00	\$1,720,316.36	\$282,688.09	107.08%	\$906,323.27	\$226,580.82	\$193,260.10	\$296,118.68	\$198,784.47	\$245,069.69
Sarasota	\$8,228,236.00	\$685,686.33	\$4,064,862.60	\$291,197.00	\$3,745,015.51	\$604,962.67	88.23%	\$3,388,534.61	\$847,133.65	\$353,595.09	\$563,358.37	\$345,524.51	\$531,327.51
Seminole	\$8,901,420.00	\$741,785.00	\$5,115,035.43	\$315,020.00	\$4,433,456.68	\$711,563.31	95.93%	\$3,208,913.51	\$802,228.38	\$470,405.55	\$638,888.59	\$441,780.24	\$620,161.22
Sumter	\$1,864,635.00	\$155,386.25	\$1,198,862.13	\$65,989.00	\$829,717.67	\$137,286.14	88.35%	\$766,345.85	\$191,586.46	\$114,301.96	\$137,490.44	\$115,497.66	\$131,081.04
Suwannee	\$1,098,181.00	\$91,515.08	\$591,473.52	\$38,864.00	\$520,433.56	\$85,570.28	93.50%	\$413,618.75	\$103,404.69	\$106,948.70	\$81,363.57	\$61,434.44	\$82,765.12
Taylor	\$526,312.00	\$43,859.33	\$249,503.43	\$18,626.00	\$285,519.99	\$45,732.68	104.27%	\$160,450.54	\$40,112.64	\$17,647.89	\$43,692.29	\$26,441.18	\$36,649.18
Union	\$467,330.00	\$38,944.17	\$84,889.21	\$16,539.00	\$221,787.08	\$37,633.17	96.63%	\$166,264.66	\$41,566.17	\$5,565.88	\$46,966.42	\$6,966.85	\$32,311.84
Volusia	\$11,653,280.00	\$971,106.67	\$5,549,559.34	\$412,409.00	\$4,814,639.42	\$865,762.88	89.15%	\$4,727,176.93	\$1,181,794.23	\$500,562.28	\$1,329,554.94	\$514,823.18	\$781,908.71
Wakulla	\$644,175.00	\$53,681.25	\$318,232.12	\$22,797.00	\$339,482.17	\$55,118.22	102.68%	\$203,229.22	\$50,807.31	\$33,337.18	\$50,976.10	\$25,170.57	\$50,487.51
Walton	\$1,632,548.00	\$136,045.67	\$830,456.37	\$57,776.00	\$685,146.03	\$113,933.88	83.75%	\$721,076.93	\$180,269.23	\$87,089.75	\$113,387.96	\$80,291.75	\$112,937.08
Washington	\$754,649.00	\$62,887.42	\$228,243.64	\$26,707.00	\$314,385.91	\$50,630.65	80.51%	\$349,603.82	\$87,400.96	\$30,693.52	\$36,866.64	\$26,983.26	\$53,792.63
Whole State	\$446,812,672.00	\$37,234,389.33	\$250,767,049.96	\$15,812,670.00	\$203,179,223.70	\$34,108,156.78	91.60%	\$173,947,417.75	\$43,486,854.44	\$21,595,008.00	\$33,546,002.89	\$21,649,181.21	\$36,140,027.67

Estimates of missing data

	Projections											Year End Summary	
County	June Expected Revenue	June Expected Expenditures	Expected Expenditures through June	Budget Authority Remaining	Expected Expenditures for July-Sept	July Expected Revenue	July Expected Expenditures	August Expected Revenue	August Expected Expenditures	September Expected Expenditures	4th Quarter Expenditures	CFY 2019-20 Expected Revenue	Calculated Budget Authority Reduction to meet Expected Revenue
Levy	\$29,702.84	\$75,846.71	\$682,620.38	\$348,233.62	\$116,077.87	\$41,362.27	\$85,904.50	\$41,362.27	\$85,904.50	\$85,904.50	\$257,713.50	\$681,080.77	-\$137,244.41
Liberty	\$11,441.04	\$23,717.79	\$217,203.65	\$71,153.36	\$23,717.79	\$11,517.86	\$23,717.79	\$11,517.86	\$23,717.79	\$23,717.79	\$71,153.37	\$150,188.05	-\$38,390.87
Madison	\$34,980.14	\$43,543.96	\$406,173.14	\$130,631.87	\$43,543.96	\$44,111.45	\$43,543.96	\$44,111.45	\$43,543.96	\$43,543.96	\$130,631.88	\$627,052.79	-\$71,468.40
Manatee	\$335,773.52	\$468,336.24	\$4,215,026.13	\$1,768,854.87	\$589,618.29	\$336,668.27	\$498,656.75	\$336,668.27	\$498,656.75	\$498,656.75	\$1,495,970.25	\$5,307,892.81	-\$796,673.65
Marion	\$450,865.06	\$496,930.04	\$4,472,370.36	\$2,153,868.64	\$717,956.21	\$377,562.73	\$497,000.00	\$377,562.73	\$497,000.00	\$752,000.00	\$1,746,000.00	\$6,005,026.53	-\$882,195.02
Martin	\$224,886.42	\$258,029.82	\$2,322,268.34	\$1,279,250.67	\$426,416.89	\$192,888.31	\$262,300.00	\$192,888.31	\$456,660.00	\$430,056.00	\$1,149,016.00	\$2,989,861.94	-\$479,494.04
Miami-Dade	\$3,719,664.00	\$5,892,824.91	\$53,867,240.28	\$17,678,474.72	\$5,892,824.91	\$4,259,504.74	\$5,892,825.00	\$4,259,504.74	\$5,892,826.00	\$5,392,824.00	\$17,178,475.00	\$63,423,191.31	-\$9,525,354.15
Monroe	\$103,266.26	\$299,802.63	\$2,781,596.13	\$899,407.88	\$299,802.63	\$157,790.35	\$299,802.63	\$157,790.35	\$299,802.63	\$299,802.63	\$899,407.89	\$2,322,043.75	-\$490,076.40
Nassau	\$122,155.76	\$110,154.78	\$991,393.02	\$571,435.98	\$190,478.66	\$98,480.72	\$130,235.75	\$98,480.72	\$130,235.75	\$130,235.75	\$390,707.25	\$1,486,136.55	-\$208,069.76
Okaloosa	\$271,425.88	\$294,051.07	\$2,646,459.63	\$1,038,327.37	\$346,109.12	\$253,171.81	\$307,065.58	\$253,171.81	\$307,065.58	\$307,065.58	\$921,196.75	\$3,759,028.71	-\$490,580.06
Okeechobee	\$42,902.22	\$85,441.55	\$768,973.92	\$482,031.08	\$160,677.03	\$61,152.13	\$104,250.42	\$61,152.13	\$104,250.42	\$104,250.42	\$312,751.25	\$899,532.82	-\$166,554.57
Orange	\$2,200,000.00	\$1,950,000.00	\$18,393,169.28	\$10,642,033.72	\$3,547,344.57	\$2,032,474.21	\$3,000,000.00	\$2,032,474.21	\$2,000,000.00	\$3,500,000.00	\$8,500,000.00	\$31,803,176.85	-\$3,865,648.58
Osceola	\$602,480.66	\$842,759.42	\$5,086,428.61	\$2,241,264.39	\$747,088.13	\$507,475.88	\$600,000.00	\$507,475.88	\$600,000.00	\$600,000.00	\$1,800,000.00	\$8,050,613.78	-\$975,584.22
Palm Beach	\$1,465,721.84	\$2,430,811.41	\$21,877,302.69	\$8,754,841.31	\$2,918,280.44	\$1,632,642.94	\$2,552,678.67	\$1,632,642.94	\$2,552,678.67	\$2,552,678.67	\$7,658,036.00	\$24,457,959.07	-\$4,078,259.89
Pasco	\$500,869.40	\$898,923.49	\$8,090,311.40	\$3,671,541.60	\$1,223,847.20	\$515,580.24	\$980,154.42	\$515,580.24	\$980,154.42	\$980,154.42	\$2,940,463.25	\$7,598,313.26	-\$1,565,933.27
Pinellas	\$1,125,800.74	\$1,714,285.35	\$15,428,568.16	\$7,723,928.84	\$2,574,642.95	\$1,145,708.00	\$1,929,374.75	\$1,145,708.00	\$1,929,374.75	\$1,929,374.75	\$5,788,124.25	\$17,670,011.29	-\$3,082,445.03
Polk	\$764,514.00	\$941,714.64	\$8,475,431.73	\$3,865,475.27	\$1,288,491.76	\$853,659.70	\$1,028,408.92	\$853,659.70	\$1,028,408.92	\$1,028,408.92	\$3,085,226.75	\$12,267,924.21	-\$1,643,026.56
Putnam	\$47,915.58	\$219,541.05	\$1,390,869.86	\$602,409.14	\$200,803.05	\$63,082.92	\$166,106.58	\$63,082.92	\$166,106.58	\$166,106.58	\$498,319.75	\$908,547.56	-\$265,378.41
Saint Johns	\$237,149.16	\$259,653.24	\$2,336,879.13	\$1,229,069.87	\$409,689.96	\$277,696.46	\$297,162.42	\$277,696.46	\$297,162.42	\$297,162.42	\$891,487.25	\$3,431,655.44	-\$474,758.37
Saint Lucie	\$355,638.16	\$501,885.49	\$4,516,969.38	\$2,287,915.62	\$762,638.54	\$405,680.78	\$567,073.75	\$405,680.78	\$567,073.75	\$567,073.75	\$1,701,221.25	\$5,905,835.98	-\$905,979.34
Santa Rosa	\$263,971.66	\$226,580.82	\$2,488,085.55	\$679,742.45	\$226,580.82	\$237,453.11	\$226,580.82	\$237,453.11	\$226,580.82	\$226,580.82	\$679,742.46	\$3,435,560.66	-\$421,753.89
Sarasota	\$429,373.10	\$536,214.27	\$5,375,915.66	\$2,852,320.34	\$950,773.45	\$493,883.50	\$814,622.00	\$493,883.50	\$548,652.00	\$762,316.00	\$2,125,590.00	\$6,472,319.30	-\$1,095,479.47
Seminole	\$649,826.02	\$641,924.00	\$6,334,430.49	\$2,566,989.51	\$855,663.17	\$503,789.29	\$663,054.00	\$553,000.00	\$634,165.00	\$816,271.00	\$2,113,490.00	\$8,048,856.53	-\$1,185,104.91
Sumter	\$155,646.80	\$137,286.14	\$1,235,575.29	\$629,059.71	\$209,686.57	\$124,135.75	\$195,000.00	\$124,135.75	\$155,387.00	\$155,387.00	\$505,774.00	\$1,898,569.05	-\$248,251.19
Suwannee	\$59,837.98	\$85,570.28	\$770,132.53	\$328,048.47	\$109,349.49	\$66,260.52	\$121,000.00	\$66,260.52	\$91,515.08	\$91,515.08	\$304,030.17	\$991,079.68	-\$146,208.10
Taylor	\$17,999.92	\$40,112.64	\$405,974.10	\$120,337.91	\$40,112.64	\$22,337.25	\$40,112.64	\$22,337.25	\$40,112.64	\$40,112.64	\$120,337.92	\$374,892.92	-\$70,071.40
Union	\$8,510.95	\$37,633.17	\$338,698.51	\$128,631.49	\$42,877.16	\$6,348.88	\$38,944.17	\$6,348.88	\$38,944.17	\$38,944.17	\$116,832.50	\$135,169.65	-\$62,218.73
Volusia	\$669,749.76	\$781,908.71	\$7,708,011.78	\$3,945,268.22	\$1,315,089.41	\$588,768.76	\$971,106.67	\$588,768.76	\$971,106.67	\$971,106.67	\$2,913,320.00	\$8,824,641.08	-\$1,551,478.23
Wakulla	\$29,446.84	\$50,807.31	\$491,753.09	\$152,421.92	\$50,807.31	\$35,473.05	\$70,807.29	\$35,473.05	\$50,807.31	\$50,807.31	\$172,421.91	\$499,929.81	-\$85,763.28
Walton	\$95,300.62	\$113,933.88	\$1,025,404.95	\$607,143.05	\$202,381.02	\$87,049.47	\$136,045.67	\$87,049.47	\$136,045.67	\$136,045.67	\$408,137.00	\$1,325,013.43	-\$217,351.91
Washington	\$36,367.82	\$50,630.65	\$455,675.83	\$298,973.17	\$99,657.72	\$26,484.79	\$62,887.42	\$26,484.79	\$62,887.42	\$62,887.42	\$188,662.25	\$401,964.82	-\$100,471.41
Whole State	\$25,556,282.88	\$33,997,144.30	\$306,862,398.55	\$139,950,273.46	\$46,650,091.20	\$25,948,071.79	\$37,358,587.13	\$25,997,282.50	\$36,061,163.48	\$37,891,707.23	\$111,311,457.84	\$387,325,546.34	-\$59,487,125.69



County	CFY 2019-20 Expected Expenditures	Self-Imposed Expenditure Reduction	CFY 2019-20 Cumulative Expected Shortfall	CFY 2019-20 NEW BUDGET AUTHORITY
Levy	\$940,333.88			\$893,609.59
Liberty	\$288,357.02			\$249,966.13
Madison	\$536,805.02			\$465,336.60
Manatee	\$5,710,996.38			\$5,187,207.35
Marion	\$6,218,370.36			\$5,744,043.98
Martin	\$3,471,284.34			\$3,122,024.96
Miami-Dade	\$71,045,715.28			\$62,020,360.85
Monroe	\$3,681,004.02			\$3,190,927.60
Nassau	\$1,382,100.27			\$1,354,759.24
Okaloosa	\$3,567,656.38			\$3,194,206.94
Okeechobee	\$1,081,725.17			\$1,084,450.43
Orange	\$26,893,169.28			\$25,169,554.42
Osceola	\$6,886,428.61			\$6,352,108.78
Palm Beach	\$29,535,338.69			\$26,553,884.11
Pasco	\$11,030,774.65			\$10,195,919.73
Pinellas	\$21,216,692.41			\$20,070,051.97
Polk	\$11,560,658.48			\$10,697,880.44
Putnam	\$1,889,189.61			\$1,727,900.59
Saint Johns	\$3,228,366.38			\$3,091,190.63
Saint Lucie	\$6,218,190.63			\$5,898,905.66
Santa Rosa	\$3,167,828.01			\$2,746,074.11
Sarasota	\$7,501,505.66			\$7,132,756.53
Seminole	\$8,447,920.49			\$7,716,315.09
Sumter	\$1,741,349.29			\$1,616,383.81
Suwannee	\$1,074,162.70			\$951,972.90
Taylor	\$526,312.02			\$456,240.60
Union	\$455,531.01			\$405,111.27
Volusia	\$10,621,331.78			\$10,101,801.77
Wakulla	\$664,175.00			\$558,411.72
Walton	\$1,433,541.95			\$1,415,196.09
Washington	\$644,338.08			\$654,177.59

Whole State	\$418,173,856.38	-\$28,638,815.62	-\$30,848,310.07	\$387,325,546.34
			\$30,848,310.04	

	Potential Budget Reduction - Revenue only	-\$59,487,125.66	-13.31%
	Self-Imposed Expenditure Reduction	-\$28,638,815.62	-6.41%
	Cumulative Expected Shortfall	-\$30,848,310.04	-6.90%