

**SOUTH BROWARD DRAINAGE DISTRICT  
2011/2012  
AMENDED BUDGET SUMMARY**

DESCRIPTION/CATEGORY	2011-2012
<b>EXPENSES</b>	
SALARIES/WAGES	\$1,237,461.00
PROFESSIONAL FEES	\$202,200.00
INSURANCE	\$484,035.00
OFFICE & ADMINISTRATION	\$95,634.00
REPAIRS AND MAINTENANCE	\$324,723.00
FACILITIES REPAIR, REPLACEMENT & UPGRADES	\$271,700.00
AQUATIC PLANT MANAGEMENT & WATER ANALYSIS	\$432,000.00
SPECIAL PROJECTS	\$0.00
MEETINGS, SEMINARS, TOLLS, TRAVEL, EDUCATION & EMPLOYEE DEVELOPMENT	\$13,350.00
EQUIPMENT PURCHASES, REPLACEMENTS & UPGRADES	\$42,500.00
BROWARD CTY COLLECTION FEE 2%	\$61,075.00
DISCOUNTS (EARLY TAX PAYMENTS)	\$106,881.00
CONTINGENCY	\$10,000.00
Total Expenses	\$3,281,559.00

<b>REVENUES</b>	
MAINT./ADM. TAX REVENUE	\$3,053,734.00
PERMIT FEES	\$27,000.00
5 YR RECERTIFICATION PROGRAM STARTING FY 10/11	\$10,000.00
RESIDENTIAL & LOS PERMIT FEES	\$15,000.00
APPROPRIATION OF FUND BALANCE	\$127,325.00
INTEREST	\$47,500.00
MISCELLANEOUS INCOME	\$1,000.00
Total Income	\$3,281,559.00