

## 4611-Hernando County Development Division

### Enterprise Funds Budgeted Revenue Detail

Fund Level-Revenue	FY23	FY24	FY25
32-Licenses & permits	\$4,731,448.00	\$5,127,903.00	\$5,392,756.00
34-Charges for Services	\$177,500.00	\$196,150.00	\$202,618.00
36-Miscellaneous	\$95,110.00	\$300,660.00	\$91,160.00
35-Fines & Forfeits		\$2,000.00	\$1800.00
3899-Balance Cash Forward	<u>\$ 3,418,845.00</u>	<u>\$3,788,610.00</u>	<u>\$4,827,746.00</u>
<b>FUND LEVEL-REVENUE TOTAL</b>	<b>8,423,403.00</b>	<b>9,415,323.00</b>	<b>\$10,516,080</b>

### Enterprise Funds Budgeted Expenditures Detail

51-Personal Services	\$3,576,070.00	\$4,317,617.00	\$4,577,800.00
53-Operating Expense	\$2,132,569.00	\$2,003,900.00	\$2,360,713.00
56-Capital Outlay	\$201,000.00	\$213,000.00	\$776,000.00
59099-Reserves	\$2,443,864.00	\$2,809,840.00	\$2,971,207.00
594-Unsafe Transfer			
595-Health Self Ins.	<u>\$69,900.00</u>	<u>\$69,900.00</u>	<u>\$80,360.00</u>
599-Trnsf-Grant match			
<b>FUND LEVEL-EXPENDITURE TOTAL</b>	<b>\$8,423,403.00</b>	<b>\$9,414,311.00</b>	<b>\$10,766,080.00</b>