

Florida Sports Foundation

2.B.v. A fiscal report comparison of the original budget, of State funds, submitted at the beginning of the fiscal year to the expenditures and obligations, by quarter and year-to-date, of the appropriated State funding.

GRANT PROJECT BUDGET



LINE ITEM OPERATING BUDGET

GRANTEE FLORIDA SPORTS FOUNDATION

AGREEMENT# SB18-004 (Amendment 1)

AGREEMENT PERIOD: FROM 07/01/2018 TO 06/30/2019

DATE BUDGET PREPARED: 06/22/2018

LINE ITEMS	Budget FY18/19	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Totals to-Date
II. EXPENSES						
(1) SUNSHINE STATE & FLORIDA SENIOR GAMES	\$ 1,151,000	\$ 293,845	\$ 313,874	\$ 193,324	\$ 397,072	\$ 1,198,116
(2) PROGRAM MARKETING (TAG, GRANTS, INDUSTRY)	\$ 135,000	\$ 64,624	\$ 6,930	\$ 15,445	\$ 15,301	\$ 102,300
(3) PROGRAM ROYALTIES & CHARITIES	\$ 330,000	\$ 89,648	\$ 75,956	\$ 92,526	\$ 35,804	\$ 293,934
(4) GRANT PROGRAMS	\$ 2,814,050	\$ 1,234,966	\$ 707,900	\$ 409,197	\$ 260,495	\$ 2,612,558
(5) SPORTS ECONOMIC DEVELOPMENT	\$ 288,200	\$ 42,757	\$ 11,278	\$ 104,141	\$ 121,490	\$ 279,667
TOTAL EXPENSES =	\$ 4,718,250	\$ 1,725,840	\$ 1,115,938	\$ 814,634	\$ 830,163	\$ 4,486,575
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Note: The full spending authority of \$3 million, of the Professional Sports Teams Trust Fund, was not budgeted this year