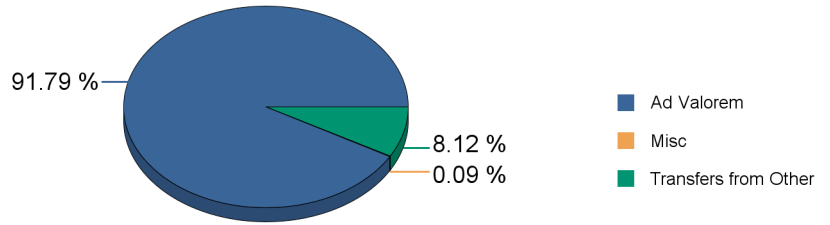


Volusia Forever - Land Acquisition

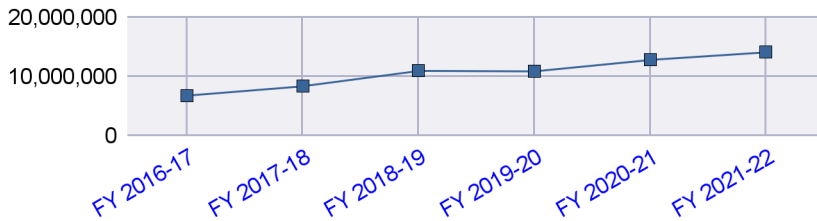
Fiscal Year 2021-22 Revenues

Revenues	FY 2020-21 Budget - Fund 161	FY 2021-22 Budget - Fund 162
Ad Valorem	4,026,484	8,218,034
Chgs for Services	100,000	0
Misc	233,061	8,096
Transfers from Other	0	726,711
Sum:	4,359,545	8,952,841
Fund Balance	12,799,150	0
Total Revenues	17,158,695	8,952,841

Operating Revenues



Budgeted Fund Balance History



Position History - FTE

FY 2016-17	2.00
FY 2017-18	2.00
FY 2018-19	2.00
FY 2019-20	2.00
FY 2020-21	6.00
FY 2021-22	2.00

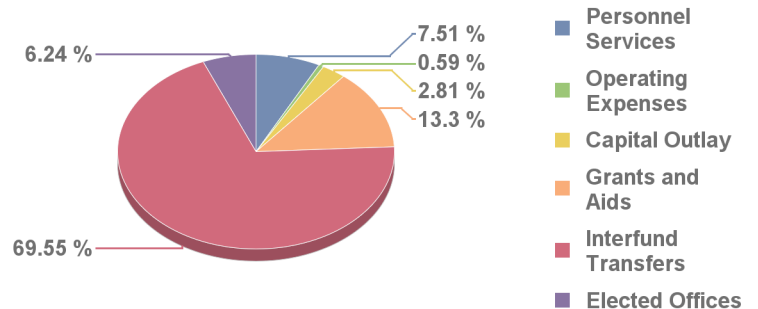
Millage Rate History

FY 2016-17	0.0930
FY 2017-18	0.0905
FY 2018-19	0.0994
FY 2019-20	0.1122
FY 2020-21	0.1052
FY 2021-22	0.2000

Fiscal Year 2021-22 Expenditures

Expenditures	FY 2020-21 Budget - Fund 161	FY 2021-22 Budget - Fund 162
Personnel Services	397,224	133,099
Operating Expenses	609,473	10,472
Reimbursements	0	0
Capital Outlay	171,000	49,765
Capital Improvements	25,000	0
Grants and Aids	123,257	235,643
Interfund Transfers	2,091,418	1,232,705
Elected Offices	0	110,629
Subtotal Expenditures:	3,417,372	1,772,313
Reserves	13,741,323	7,180,528
Total Expenses	17,158,695	8,952,841

Operating Expense



Transfers Out

Transfers to Forever Land Management	1,232,705
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