

# Exhibit A

## FINAL MPSCC BUDGET FOR FY 2018/2019

EXPENDITURES		REVENUES	
<b>Operating Budget</b>		Member Agencies Operational Costs	549,853.00
3150 - Professional Services	184,575.00	From Reserves	0.00
4420 - Rentals and Leases	13,980.00		<u>549,853.00</u>
4500 - Insurance	0.00		
4600 - Repair and Maintenance	247,398.00		
5200 - Materials and Supplies	5,000.00		
5500 - Contingency	48,900.00		
<b>Total Operating Expenditures</b>	<b>499,853.00</b>		
<b>Capital Outlay</b>			
6400 - Equipment	50,000.00		
<b>Total Capital Outlay</b>	<b>50,000.00</b>		
<b>Total Budget</b>	<b>549,853.00</b>		
<b>Less West Palm Beach Flat Rate</b>	<b>(100,000.00)</b>		
<b>Balance to be distributed</b>	<b>449,853.00</b>		
<b>TOTAL EXPENDITURES FY 2018/2019</b>	<b><u>549,853.00</u></b>		

### AMOUNTS DUE FROM MEMBER AGENCIES FOR FY 2018/2019 OPERATIONAL COSTS

Agency	Proposed # of Radios	% of Radios	Operating Cost	% of Overall Cost Distribution	2018/19 Agency Oper. Cost	2017/2018 Oper. Cost	2018-2019 Change
West Palm Beach (574 Radios) \$100,000	0	0.00%	100,000.00	18.19%	100,000.00	100,000.00	0.00
Palm Beach Gardens	338	26.34%	118,511.55	21.55%	118,511.55	124,219.01	-5,707.46
Town of Palm Beach	235	18.32%	82,397.08	14.99%	82,397.08	86,365.29	-3,968.20
City of Jupiter	331	25.80%	116,057.17	21.11%	116,057.17	112,091.12	3,966.05
Atlantis	42	3.27%	14,726.29	2.68%	14,726.29	15,067.99	-341.70
Juno	25	1.95%	8,765.65	1.59%	8,765.65	9,187.80	-422.15
Jupiter Inlet colony	4	0.31%	1,402.50	0.26%	1,402.50	1,470.05	-67.54
School Board	258	20.11%	90,461.48	16.45%	90,461.48	84,895.24	5,566.24
North Palm Beach	50	3.90%	17,531.29	3.19%	17,531.29	16,905.55	625.75
<b>Total</b>	<b>1,283</b>	<b>100%</b>	<b>549,853.00</b>	<b>100.00%</b>	<b>549,853.00</b>	<b>550,202.02</b>	<b>-349.02</b>