



**FY 2019 - 2020 Annual Budget Report
October 1, 2019 – September 30, 2020
Table of Contents**

Page Number

2. Summary (Salmon)
3. Expenditures Breakdown (Salmon)
4. Budget Category Definitions (Salmon)
5. Revenue Schedule (Cream)
6. Revenue Narrative (Cream)
7. Program Expenditures & Program Funding (Continuation Grants) (Light Pink)
8. FY 2019 - 2020 Program Continuation Funding List (White)
18. FY 2019 - 2020 New Program Funding with Narrative (Green)
20. Employee Salaries and Benefits Schedule and Narrative (Light Yellow)
21. Organizational Chart (Light Yellow)
22. Operating and Other Expenditures Schedule (Light Blue)
23. Operating and Other Expenditures Narrative (Light Blue)
24. Building & Capital Reserve / Mandatory Govt. Fees Narrative (Light Blue)
25. FY 2018 - 2019 Estimated Lapse Report (Purple)
26. FY 2018 - 2019 Estimated Lapse Narrative (Purple)
27. Five Year Projections (Gray)
28. Assumptions Underlying Three Year Projections (Gray)

**Children's Board of Hillsborough County
Organizational Chart
Effective 8/07/2019**



