



**CHILDREN'S SERVICES COUNCIL
OF BROWARD COUNTY
MEMBERS:**

*Jeffrey S. Wood, Chair
Governor Appointee*

*Dr. Christine Thompson, Vice Chair
Governor Appointee*

*Senator Nan Rich, Secretary
Broward County Commission*

*Alyssa Foganholi
Governor Appointee*

*Dr. Howard Hepburn
Superintendent
Broward County Public Schools*

*Debra Hixon
Board Member
Broward County Public Schools*

*Julia Musella
Governor Appointee*

*Robert Shea
Child Protection Director,
Southeast & Southern Regions
Department of Children & Families*

*Dr. Paula Thaqi
Director
Broward County Health Dept.*

*Honorable Francis Viamontes
Judicial Member*

*Vacant
Governor Appointee*

STAFF

*Cindy J. Arenberg Seltzer
President/CEO*

LEGAL COUNSEL

John Milledge

Garry Johnson

June 26, 2025

TO: Beam Furr, Mayor

FROM: Cindy Arenberg Seltzer, President / CEO
Children's Services Council of Broward

RE: Children's Services Council Budget FY 2025-2026

Pursuant to Chapter 2000-461 of the Laws of Florida Section 5 (3) as amended, attached please find a copy of the tentative annual budget for the Children's Services Council of Broward County for Fiscal Year 2025-2026. For your information, our T.R.I.M. hearings are scheduled to be held on September 3rd and September 18th, at 5:01 p.m. at the CSC office located at 6600 West Commercial Blvd, Lauderhill, Florida 33319.

Please feel free to call me if you have any questions.

cc: Children's Services Council Members



Children's Services Council of Broward County Budget Summary - Fiscal Year 2025-2026

Chapter 2000-461 Laws of Florida Section 5 (2) as amended states: "On or before July 1 of each year, the Children's Services Council of Broward County shall prepare and adopt a tentative annual written budget of its expected income and expenditures, including a contingency fund. The tentative annual written budget shall be delivered to the Board of County Commissioners on or before July 1 of each year. Included in each tentative annual budget shall be an estimate of the millage rate necessary to be applied to raise the funds budgeted for expenditures, which millage rate shall not exceed a maximum of 50 cents for each \$1,000 of assessed valuation of all properties within the County which are subject to County taxes...(3) The budget of the Children's Services Council so certified and delivered to the Board of County Commissioners shall not be subject to change or modification by the Board of County Commissioners or any other authority."

	<u>General Fund</u>
Revenues (estimate):	
Ad Valorem Tax Revenue-net (.4500)	\$ 136,296,127
Interest/Miscellaneous	\$ 1,550,000
Federal through State	\$ 530,000
Est Carry forward & Fund Balance	\$ 24,050,000
Total Revenues	<u>\$ 162,426,127</u>
 Operating Expenditures:	
Program Services and Support	150,551,447
General Administration	5,968,663
Capital Expenditures	390,000
Total Operating Expenditures	<u>156,910,110</u>
 Other Non-Operating Expenditures:	
Community Redevelopment Agency	
Refund of Taxes	1,999,838
Property Appraiser Fees	790,256
Tax Collector Fees	2,725,923
Total Other Non-Operating Expenditures	<u>5,516,017</u>
Total Expenditures	<u>\$ 162,426,127</u>

**** Amounts are based on the June 1, 2025 Preliminary Property Appraiser's Report; for budget planning purposes only.***

Budget Summary

Fiscal Year 2025-2026

Description	FY 26 General Fund Budget	% Of Budget
REVENUES:		
Tax Revenue	\$ 136,296,127	
Interest/Miscellaneous	1,550,000	
Federal through State	530,000	
Fund Balance & Budget Carry forward	24,050,000	
Total Revenues	\$ 162,426,127	
EXPENDITURES:		
<i>Program Services and Support:</i>		
Contracted/Direct Programs	\$ 139,348,320	
Program and Fiscal Monitoring	62,000	
Outcome Tools	61,120	
Salaries/Fringe	10,366,971	
Salaries/ Government Affairs Manager	119,583	
Supplies/Advertising/Travel/Consulting/etc.	593,453	
Total Program Services and Support	150,551,447	95.95%
<i>Operating Expenditures:</i>		
General Administration:		
Salaries/Fringe	4,255,337	
Professional Services	318,000	
Facility Ops/Telecommunications/Maintenance	521,506	
Supplies/Advertise/Printing/Dues/etc.	519,280	
Computer Maintenance & Support	354,540	
Total General Administration	5,968,663	3.80%
Capital Expenditures:		
Computer Software/Hardware	390,000	
Total Capital Expenditures	390,000	0.25%
Total Operating Expenditures	\$ 6,358,663	100.00%
<i>Non-Operating Expenditures:</i>		
Community Redevelopment Agency		
Tax Increment Funding	1,999,838	
Tax Collector Fees	2,725,923	
Property Appraiser Fee	790,256	
Total Other Non-Operating Expenditures	5,516,017	
Total Expenditures	\$ 162,426,127	
Millage Rate	0.4500	