Children's Services Council
of Broward County
Our Focus is Our Children.

DATE: June 24, 2026

TO: Mark Bogen, Mayor

Initial
CAS

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

SUBJECT: Children's Services Council Budget FY 2026-2027

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 2026-2027. For your information, our T.R.I.M. hearings are scheduled to be held on September 3rd and September 17th, 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

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."

	General Fund
Revenues (estimate):	
Ad Valorem Tax Revenue-net (.4500)	$ 143,748,667
Interest/Miscellaneous	$ 1,700,000
Federal through State	$ 530,000
Est Carry forward & Fund Balance	$ 26,420,000
Total Revenues	**$ 172,398,667**
Operating Expenditures:	
Program Services and Support	159,814,044
General Administration	6,514,930
Capital Expenditures	400,000
Total Operating Expenditures	166,728,974
Other Non-Operating Expenditures:	
Community Redevelopment Agency	
Tax Increment Funding	1,950,027
Property Appraiser Fees	844,692
Tax Collector Fees	2,874,974
Total Other Non-Operating Expenditures	5,669,693
Total Expenditures	**$ 172,398,667**

*** Amounts are based on the June 1, 2026 Preliminary Property Appraiser's Report; for budget planning purposes only.**

Budget Summary

Fiscal Year 2026-2027

Description	FY 26 General Fund Budget	% Of Budget
REVENUES:		
Tax Revenue	$ 143,748,667	
Interest/Miscellaneous	1,700,000	
Federal through State	530,000	
Fund Balance & Budget Carry forward	26,420,000	
Total Revenues	**$ 172,398,667**	
EXPENDITURES:		
Program Services and Support:		
Contracted/Direct Programs	$ 147,544,083	
Program and Fiscal Monitoring	100,000	
Outcome Tools	61,120	
Salaries/Fringe	11,288,837	
Salaries/ Government Affairs Manager	191,805	
Supplies/Advertising/Travel/Consulting/etc.	628,199	
Total Program Services and Support	**159,814,044**	**95.85%**
Operating Expenditures:		
General Administration:		
Salaries/Fringe	4,782,949	
Professional Services	291,650	
Facility Ops/Telecommunications/Maintenance	460,770	
Supplies/Advertising/Printing/Dues/etc.	575,306	
Computer Maintenance & Support	404,255	
Total General Administration	**6,514,930**	**3.91%**
Capital Expenditures:		
Computer Software/Hardware	50,000	
Capital Improvements/Other	350,000	
Total Capital Expenditures	**400,000**	**0.24%**
Total Operating Expenditures	**$ 6,914,930**	**100.00%**

Non-Operating Expenditures:

Community Redevelopment Agency	
Tax Increment Funding	1,950,027
Tax Collector Fees	2,874,974
Property Appraiser Fee	844,692
Total Other Non-Operating Expenditures	**5,669,693**
Total Expenditures	**$ 172,398,667**
Millage Rate	**0.4500**