



# County Quarterly Budget Report

Fiscal Year 2019 First Quarter (10/1/2018 - 12/31/2018)

All \$ values are in 1,000s

	FY19 Budget Total Annual	Actual First Quarter	Budget First Quarter	FYTD* Actual	FYTD* Budget
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## Economic Development

### Miami-Dade Economic Advocacy Trust

Positions: Full-Time Filled (MDEAT)	20	14	20		
Positions: Long Term Vacant Position (MDEAT)	0	1	0		
Positions: Vacant Position (MDEAT)	0	6	0		
Revenue: Carryover (MDEAT)	5,985	6,759	1,497	6,759	1,497
Revenue: General Fund (MDEAT)	891	0	223	0	223
Revenue: Proprietary (MDEAT)	3,502	661	875	661	875
Revenue: Federal (MDEAT)	0	0	0	0	0
Revenue: State (MDEAT)	0	0	0	0	0
Revenue: Interagency/Intradepartmental (MDEAT)	350	0	87	0	87
<b>Totals:</b>	<b>10,728</b>	<b>7,420</b>	<b>2,682</b>	<b>7,420</b>	<b>2,682</b>

*Comments: \* Carryover was higher than anticipated and is realized during the first quarter  
Annual proprietary revenues not evenly distributed throughout the fiscal year*

Expenditure: Personnel Costs (MDEAT)	2,019	399	505	399	505
Expenditure: Court Costs (MDEAT)	0	0	0	0	0
Expenditure: Contractual Services (MDEAT)	170	18	43	18	43
Expenditure: Other Operating (MDEAT)	6,222	34	1,555	34	1,555
Expenditure: Charges for County Services (MDEAT)	131	4	33	4	33
Expenditure: Grants to Outside Organizations (MD)	1,835	3	459	3	459
Expenditure: Capital (MDEAT)	1	0	0	0	0
Expenditure: Transfers Out (MDEAT)	350	0	87	0	87
Expenditure: Distribution of Funds in Trust (MDEAT)	0	0	0	0	0
Expenditure: Debt Service (MDEAT)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (MDEAT)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (MDEAT)	0	0	0	0	0
<b>Totals:</b>	<b>10,728</b>	<b>458</b>	<b>2,682</b>	<b>458</b>	<b>2,682</b>

*Comments: \* Personnel Costs are lower than anticipated due to higher than anticipated attrition  
Contractual Services, Other Operating, and Charges for County Services are not evenly distributed throughout the fiscal year  
Grants to Outside Organizations are posted as mortgage assistance receivables at the end of fiscal year through the post audit process  
Transfers Out do not occur until the end of the fiscal year*