

FY 2026 PROGRAM BUDGET WORKSHEET

PBCCS D Funded Budget Items	FAA Program Name	Palm Beach County FAA	FAA Program Funder #2	FAA Program Funder #3	FAA Program Funder #4	Total Program Funding (All Sources)
Program Period: FY 2026		Proposed	Confirmed	Pending	Pending	Pending
TOTAL PROGRAM FUNDING AMOUNT =						
<u>Program Expenses</u>	<u>Narrative</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
Personnel						
Program Manager						
Program Assistant						
Fringe Benefits - Program Assistant						
Community Educator						
Building /Occupancy						
Rent/Lease						
Building Maintenance						
Insurance						
Utilities						
Electric						
Water						
Telephone						
Project Supplies/Equipment						
Office Supplies						
Postage/Shipping						
Printing						
Materials/Program Supplies						
Equipment Rental						
Professional Fees						
Conference Registration Fees						
Training						
Travel/Mileage						
TOTAL PROGRAM EXPENSES =		\$ -				
<u>Administrative Expenses</u>	<u>Narrative</u>					
Personnel						
Executive Position #1 (JL)						
Consulting Fees						
XYZ Consultants						
TOTAL ADMINISTRATIVE EXPENSES =						
Administrative % of PBC Award			#DIV/0!			