

EXHIBIT- 1

CHILDREN SERVICES COUNCIL - MOST GRANT

AMENDMENTS TO THE CITY OF HOLLYWOOD FY 2017 OPERATING BUDGET

Budget Adjustment- Special Program Fund (11)

REVENUE:

CSC- MOST Grant - FY17	11.3100.XXXXX.337.00389	\$493,722.00
------------------------	-------------------------	--------------

EXPENDITURES:

Salaries & Wages - P/T	11.3100.XXXXX.574.001212	\$180,519.00
Social Security	11.3100.XXXXX.574.002120	\$13,809.00
Workers Compensation	11.3100.XXXXX.574.002422	\$5,393.00
General Liability	11.3100.XXXXX.574.004571	\$3,595.00
Contractual Services - Russell Life Skills	11.3100.XXXXX.574.003117	\$64,806.00
Training	11.3100.XXXXX.574.004003	\$400.00
Special Events	11.3100.XXXXX.574.004911	\$89,471.00
Operating Supplies	11.3100.XXXXX.574.005201	\$112,816.00
Contractual Services - Hollywood Art & Cult.	11.3100.XXXXX.574.013117	\$22,913.00

\$493,722.00

NOTE: This Budget Adjustment recognizes grant revenues in the Special Program Fund (11) and allocates the funding to one or more line item account(s) in the Special Program Fund (11) for expenditures relating to the Children's Services Council of Broward County (CSC) Maximizing Out of School Time (MOST) Program Grant to provide neighborhood out-of-school time programming for elementary school age children in the City of Hollywood in an amount not to exceed \$493,722.00.