

**Exhibit 1: Budget Amendments**  
**Special Program Fund 111**

This item recognizes and appropriates grant proceeds in the Special Program Fund (Fund 111) and allocates it toward expenditures for the FY2025/2026 Children's Services Council of Broward County Maximizing Out of School Time (MOST) Grant.

**Revenue:**

| <b>Description</b>                 | <b>Account Number</b> | <b>Amount</b>       |
|------------------------------------|-----------------------|---------------------|
| FY 2025/26 CSC-MOST Grant Proceeds | TBD                   | 977,592             |
| <b>Subtotal</b>                    |                       | <hr/> 977,592 <hr/> |

**Expenses:**

| <b>Description</b>                         | <b>Account Number</b> | <b>Amount</b>       |
|--|-----------------------|---------------------|
| Salaries & Wages - Part Time               | TBD                   | 489,292             |
| Social Security                            | TBD                   | 37,424              |
| Workers Compensation                       | TBD                   | 11,548              |
| Contractual Services - Russell Life Skills | TBD                   | 112,400             |
| Training                                   | TBD                   | 2,800               |
| Special Events                             | TBD                   | 208,000             |
| Operating Supplies                         | TBD                   | 116,128             |
| <b>Subtotal</b>                            |                       | <hr/> 977,592 <hr/> |

