

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>1,859,016</u>	_____	_____	_____	_____
External Revenue	<u>(1,487,213)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (External)	<u>(50,235)</u>	_____	_____	_____	_____
NET FISCAL IMPACT	<u>321,568</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Proposed Budget: Yes ___ No X
 Budget Account No. : Fund ___ Dept. ___ Unit ___ Object ___
 Program Code: _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

The budget will be amended after Department receives the financial award letter.
 Required County match will be through expansion cost of the West Palm Beach Center.

C. Departmental Fiscal Review: Tauna Malhotra

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

The in-kind services that are being provided by Cooperative Extension are primarily staff time for curriculum planning and training of Early Headstart staff.

Mel [Signature] 9/10/09
 VA 9/9/09 OFMB 9/10/09 PM 9/8/09

Dr. J. Jaworski 9/11/09
 Contract Development & Control 9/11/09

B. Legal Sufficiency:

[Signature] 9/14/09
 Assistant County Attorney

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment.