

HBOIF, INC. - SLP
Proposed Budget
July 2017 through June 2018

	FY16 Mid Year Budget	FY17 Proposed Budget	
Ordinary Income/Expense			
Income			
50000 · Specialty License Plate Revenue			
50010 · PWD Tag Revenue	1,136,171.50	1,130,137.21	
50015 · PFW Tag Revenue	381,235.35	376,712.40	
50020 · Aqua Tag Revenue	354,399.52	349,804.37	
50025 · SOS Tag Revenue	791,807.96	834,148.89	
Total 50000 · Specialty License Plate Revenue	2,663,614.33	2,690,802.87	
Total Income	2,663,614.33	2,690,802.87	
Gross Profit	2,663,614.33	2,690,802.87	
Expense			
70000 · Pass Through to FAU Expense			
70010 · PWD Tag Revenue Disbursement	960,064.92	938,013.88	
70015 · PFW Tag Revenue Disbursement	284,020.34	275,000.05	
70020 · Aqua Tag Revenue Disbursement	259,027.64	250,357.19	
70025 · SOS Tag Revenue Disbursement	589,896.93	608,928.69	
Total 70000 · Pass Through to FAU Expense	2,093,009.83	2,072,299.81	
71000 · Pass Through to Others Expense			
71010 · PFW - Wyland Foundation	38,123.54	37,671.24	
71020 · Aqua - Guy Harvey	35,439.95	34,980.44	
71025 · SOS - Guy Harvey	79,180.80	83,414.89	
71041 · Aqua - Florida Aquaculture Assn	5,000.00	5,000.00	
Total 71000 · Pass Through to Others Expense	157,744.29	161,066.57	
82025 · SLP Expense			
82300 · SLP/FAU Admin Fee	66,590.36	107,632.11	Reflects increased fee of 4%
82350 · SLP/HBOIF Admin	79,908.43	80,724.09	
82400 · SLP Marketing Expense			
82406 · SLP Online/Broadcast/TV/Media	146,000.00	146,000.00	
82407 · SLP Print	10,000.00	10,000.00	
82408 · SLP Direct Mail/eBlasts	10,000.00	10,000.00	

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82411 · SLP Other/Salary/Fringe	40,000.00	40,000.00
82412 · SLP Margin	20,861.42	21,080.29
82414 · SLP Tax Collector Visibility	10,000.00	10,000.00
82415 · SLP Special Branding Projects	17,500.00	20,000.00
82416 · SLP External Events/Sponsorship	12,000.00	12,000.00
Total 82400 · SLP Marketing Expense	266,361.42	269,080.29
Total 82025 · SLP Expense	412,860.21	457,436.49
Total Expense	2,663,614.33	2,690,802.87
Net Ordinary Income	0.00	0.00
Net Income	0.00	0.00