

**ST JOHNS COUNTY VETERANS  
SERVICE OFFICE FISCAL  
YEAR 2025 BUDGET**



# BUDGET REQUEST HISTORY

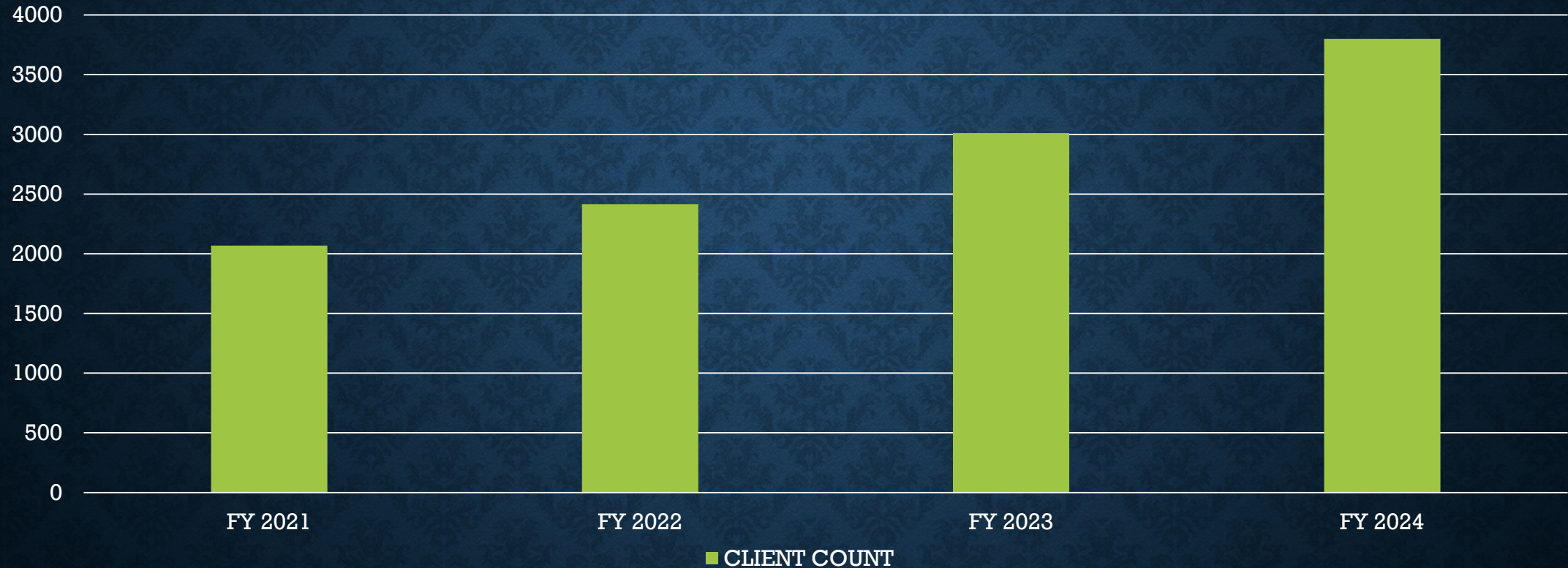
Dept	Yr	Account	Title	PrevYrActual	CurrBudget	ProjectedExpend	DepartmentBase
60	2025	51200	REGULAR SALARIES & WAGES	286002.8	314178	286158	390296
60	2025	51302	TEMPORARY EMPLOYEES	0	0	0	0
60	2025	51500	SPECIAL PAY	0	0	0	0
60	2025	52100	FICA/MEDICARE TAXES	21804.24	24042	21711	29863
60	2025	52200	RETIREMENT CONTRIBUTIONS	27236.43	32989	32066	45575
60	2025	52202	OPEB CONTRIBUTIONS	0	0	0	0
60	2025	52300	LIFE & HEALTH INSURANCE	24439	67308	36798	85560
60	2025	52400	WORKERS COMP	297.23	285	258	307
60	2025	53120	CONTRACTUAL SERVICES	880.93	4314	0	2750
60	2025	54000	TRAVEL AND PER DIEM	2816	4100	4100	0
60	2025	54100	COMMUNICATIONS	857.62	840	840	840
60	2025	54110	POSTAGE	255.95	800	500	800
60	2025	54400	LEASE/RENTAL OF EQUIPMENT	1847.28	2100	2100	2260
60	2025	54500	INSURANCE	3611.9	1733	2121	2312
60	2025	54601	EQUIPMENT MAINTENANCE	0	0	0	60
60	2025	55100	OFFICE SUPPLIES	1798.39	3000	3000	0
60	2025	55102	SOFTWARE	0	0	0	0
60	2025	55103	COMPUTER SUPPLIES	68	720	360	2650
60	2025	55200	OPERATING SUPPLIES	209.83	2400	2400	7970
60	2025	55208	DONATION EXPENDITURE	96.59	4415	350	4415
60	2025	55401	TRAINING	0	0	0	6000
60	2025	55505	CLIENT RENTS	0	100000	100000	0
60	2025	55507	CLIENT UTILITIES	0	24652	24652	0
60	2025	59943	DEPARTMENT RESERVES	0	0	0	0

# FISCAL YEAR 2025 BUDGET INCREASE REQUEST

Dept	Yr	Account	Title	PrevYrActual	CurrBudget	ProjectedExpend	DepartmentBase
60	2025	54000	TRAVEL AND PER DIEM	2816	4100	4100	0
60	2025	54400	LEASE/RENTAL OF EQUIPMENT	1847.28	2100	2100	2260
60	2025	55100	OFFICE SUPPLIES	1798.39	3000	3000	0
60	2025	55103	COMPUTER SUPPLIES	68	720	360	2650
60	2025	55200	OPERATING SUPPLIES	209.83	2400	2400	7970
60	2025	55401	TRAINING	0	0	0	6000

- Travel and Per Diem will now be consolidated into Training. We are asking for an increase of \$1,900 for Training. This includes the cost of training for 5 Veteran Service Officers.
- Computer Supplies we are asking for an increase which would include the cost of computer equipment for a new Veteran Service Officer.
- Office Supplies will now be consolidated into Operating Supplies. We are asking for an increase of \$2,570 for Operating Supplies. This includes the cost of office furniture for a new Veteran Service Officer as well as a slight increase due to price increases.
- Lease/Rental of Equipment we are asking for an increase of \$160.

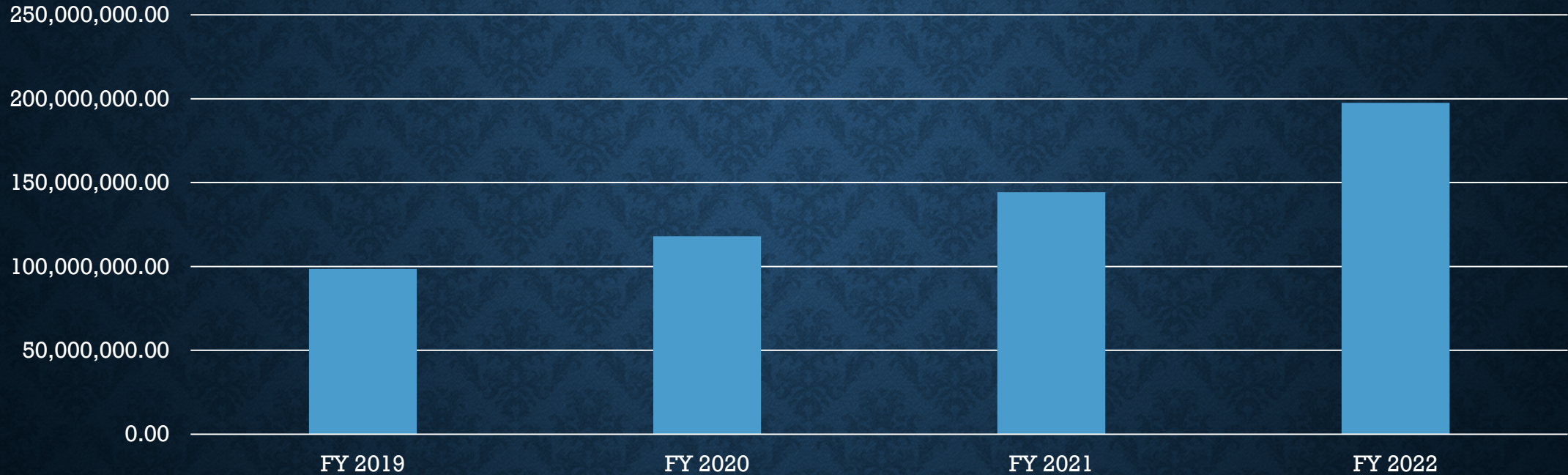
# VETERAN SERVICE OFFICE CLIENT COUNT FISCAL YEAR 2021-2024



- 2021-2022 INCREASED 16.7%
- 2022-2023 INCREASED 24.7%
- 2023-2024 PROJECTED INCREASE 26.2%

# GEOGRAPHIC DISTRIBUTION OF VA EXPENDITURES BY FISCAL YEAR

## ST JOHNS COUNTY



- FY 2019 \$98,549,000
- FY 2020 \$118,026,000

- FY 2021 \$144,341,000
- FY 2022 \$197,674,000