

Original Submission Date: 9/15/2025

**C.IIA. - AREA AGENCY ON AGING OPERATING BUDGET SUMMARY AND ALLOCATIONS**

NAME OF AGENCY: Area Agency on Aging of Pasco-Pinellas, Inc.

BUDGET YEAR - 2026

PERSONNEL SALARIES	\$4,049,905.00
FRINGE BENEFITS	\$1,365,849.76
TOTAL PERSONNEL COSTS	\$5,415,754.76
TRAVEL	\$3,015.28
BUILDING SPACE	\$442,044.41
COMMUNICATIONS & UTILITIES	\$77,044.89
PRINTING & SUPPLIES	\$48,021.54
EQUIPMENT	\$245,420.57
OTHER	\$599,380.45
REVENUE	\$7,283,245.03

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## BUDGET YEAR - 2026

<b>TOTAL PERSONNEL COSTS</b>	\$5,228,252	\$5,415,755	\$468,012	\$134,638	\$681,135	\$513,460	\$98,684	\$127,430	\$50,633	\$10,532	\$4,121	\$8,205	\$114,769	\$35,004	\$13,439	\$3,057	\$3,058	\$4,269	\$9,81	\$3,076	\$4,264	\$18,36	\$245,553	\$30,653	\$20,821	\$30,791	\$5,652	\$62,08	\$323,94	\$62,075	\$78,166	\$185,084	\$71,383	\$414,4	\$0	\$159,195	\$355,012	\$38,420	\$263,78	\$67,636	\$479,48	\$18,50	\$3,058
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COMPUTER HARDWARE/SOFTWARE	\$147,257	\$166,815	\$0	\$9,750	\$31,027	\$7,445	\$1,462	\$2,332	\$986	\$316	\$370	\$161	\$623	\$566	\$235	\$792	\$124	\$360	\$1,380	\$2,572	\$1,433	\$652	\$5,488	\$483	\$807	\$1,737	\$2,236	\$495	\$6,761	\$16,248	\$2,880	\$5,516	\$269	\$1,538	\$8,415	\$8,592	\$1,435	\$6,451	\$25,400	\$19,581	\$1,212	\$5,568
<b>TOTAL EQUIPMENT</b>	<b>\$191,246</b>	<b>\$245,421</b>	<b>\$0</b>	<b>\$13,250</b>	<b>\$51,150</b>	<b>\$17,445</b>	<b>\$2,962</b>	<b>\$2,832</b>	<b>\$1,986</b>	<b>\$316</b>	<b>\$370</b>	<b>\$161</b>	<b>\$623</b>	<b>\$566</b>	<b>\$235</b>	<b>\$792</b>	<b>\$124</b>	<b>\$360</b>	<b>\$1,380</b>	<b>\$2,572</b>	<b>\$1,433</b>	<b>\$652</b>	<b>\$9,483</b>	<b>\$483</b>	<b>\$807</b>	<b>\$1,737</b>	<b>\$2,236</b>	<b>\$495</b>	<b>\$6,761</b>	<b>\$22,498</b>	<b>\$2,880</b>	<b>\$7,016</b>	<b>\$269</b>	<b>\$1,538</b>	<b>\$8,414</b>	<b>\$8,592</b>	<b>\$1,433</b>	<b>\$6,452</b>	<b>\$29,721</b>	<b>\$35,476</b>	<b>\$2,222</b>	<b>\$5,568</b>

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## BUDGET YEAR - 2026