

CareerSource Escarosa	INDIRECT	PROGRAM SERVICES	FY 2026 - 2027 PROPOSED BUDGET	FY 2026 BUDGET	VARIANCE (Decrease)/ Increase
FY 2026-2027 PROVISIONAL BUDGET					
ACCOUNT CODES					
SALARIES	315,636	1,697,529	2,013,165	1,948,913	64,252
EMPLOYEE COSTS	69,408	421,519	490,927	375,579	115,348
BACKGROUND CHECKS	-	650	650	120	530
RETIREMENT	15,297	51,728	67,025	81,548	(14,522)
AUDIT/TAX PREPARATION SERVICES	45,100	-	45,100	45,000	100
BANK SERVICE CHARGES	240	-	240	500	(260)
CLEANING SERVICES	1,062	33,938	35,000	38,500	(3,500)
COMMUNICATIONS	2,157	58,023	60,180	73,336	-
COPIER EXPENSES	-	3,380	3,380	4,200	(820)
EQUIPMENT RENTAL	-	7,850	7,850	7,321	-
FURNITURE & EQUIPMENT	-	10,000	10,000	23,000	(13,000)
INSURANCE	874	35,741	36,615	42,824	(6,210)
LEGAL	5,000	-	5,000	6,500	(1,500)
LICENSE/REGISTRATION RENEWALS	200	-	200	200	-
MAINTENANCE & REPAIRS	250	9,240	9,490	10,120	-
MAINTENANCE CONTRACTS	8,647	125,406	134,053	142,650	-
MEMBERSHIPS	-	11,000	11,000	11,000	-
OUTREACH	-	23,250	23,250	15,000	8,250
PEO FEE	49,198	-	49,198	45,613	3,585
POSTAGE	100	750	850	750	100
PUBLICATIONS	500	-	500	500	-
RENT	11,139	369,755	380,895	436,061	(55,166)
STAFF TRAINING	1,000	11,000	12,000	12,000	-
SUBSCRIPTIONS	800	14,150	14,950	36,600	(21,650)
SUPPLIES - CLEANING/MAINTENANCE	-	2,500	2,500	4,500	(2,000)
SUPPLIES - GENERAL OFFICE	1,000	31,000	32,000	14,300	17,700
TEMPORARY SERVICES	-	39,572	39,572	60,000	(20,428)
TRAVEL	14,600	27,400	42,000	35,700	6,300
UTILITIES	1,044	34,856	35,900	39,600	(3,700)
WEBSITE COSTS	-	5,000	5,000	25,000	(20,000)
WORK VERIFICATION SERVICES	-	40,000	40,000	45,000	(5,000)
COMPUTER NETWORK ALLOCATION MTDC E	380	(0)	380	-	-
COMPUTER NETWORK ALLOCATION	5,878	0	5,878	-	-
TOTAL OPERATING COSTS	549,511	3,065,239	3,614,750.65	3,581,935	48,412
ASSESSMENTS	-	4,500	4,500	4,500	-
CLASSROOM SUPPLIES	-	3,500	3,500	3,500	-
ETOP CLOTHES/UNIFORMS	-	-	-	-	-
ON THE JOB TRAINING/ EWT	-	50,000	50,000	168,998	(118,998)
OTHER SUPPORT SERVICES	-	95,000	95,000	95,000	-
SUB-AWARDS	-	900,000	900,000	900,000	-
SUMMER YOUTH EMPLOYMENT PROGRAM	-	200,000	200,000	450,000	(250,000)
TRANSPORTATION	-	10,000	10,000	10,000	-
TUITION & BOOKS	-	435,000	435,000	727,000	(292,000)
TOTAL CONTRACTS/ TRAINING/ SUPPORTIVE SERVIC	-	1,698,000	1,698,000	2,358,998	(660,998)
TOTAL CSE BUDGETED EXPENDITURES	549,511	4,763,239	5,312,751	5,940,933	(612,586)



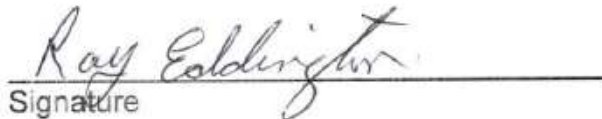
Lloyd Reshard
Board Chair

Marcus L. McBride, PhD
Chief Executive Officer

Workforce Escarosa, Inc., dba CareerSource Escarosa's Provisional Budget for Fiscal Year 2026-2027 (July 1, 2026 – June 30, 2027) has been reviewed and approved as attested by placement of our signatures and authorization below:

Chief Local Elected Official – Region I:

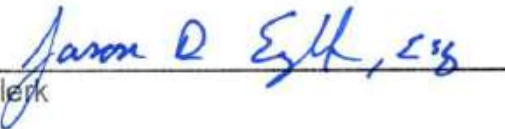
Santa Rosa County Board of Commissioners


Signature

Ray Eddington
Printed Name

6/22/2026
Date

ATTEST: Jason D. English, Esq.
Clerk of Court

By: 
Clerk

CAREERSOURCE ESCAROSA


Lloyd Reshard (Jun 5, 2026 13:57:21 CDT)
Board Chair: Lloyd Reshard

CAREERSOURCE ESCAROSA


Marcus McBride (Jun 5, 2026 15:15:39 CDT)
Chief Executive Officer: Marcus L. McBride, PhD



6913 N. 9th Avenue
Pensacola, FL 32504
p: 850.473.0939 | 850.473.0935
careersourceescarosa.com