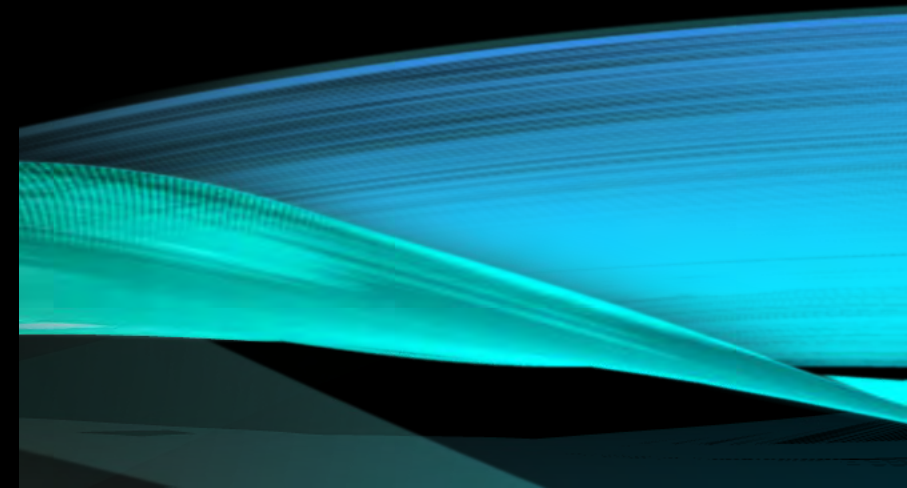




**ST JOHNS  
COUNTY  
VETERANS  
SERVICE  
OFFICE  
FISCAL YEAR  
2026 BUDGET**



# BUDGET REQUEST HISTORY

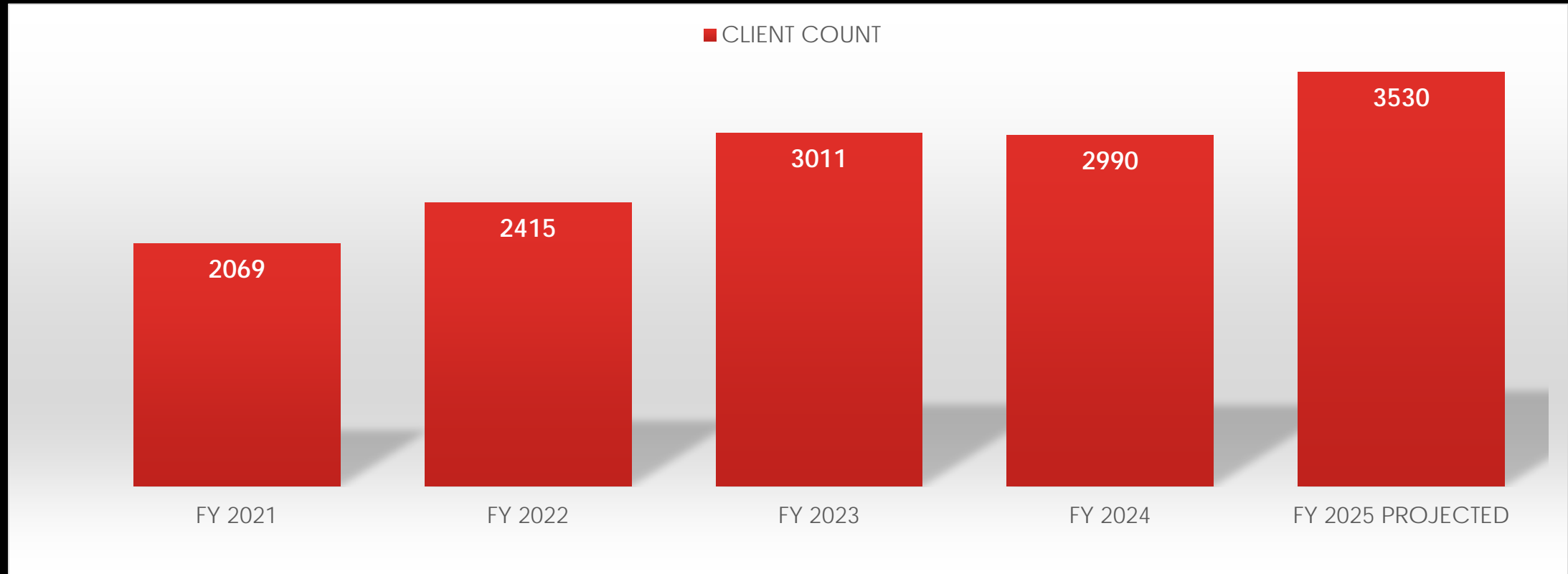
Dept	Yr	Account	Title	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected Expend	FY 2026 Request
60	2026	51200	REGULAR SALARIES & WAGES	285444.08	390282	323483	412086
60	2026	51302	TEMPORARY EMPLOYEES	0	0	0	0
60	2026	51500	SPECIAL PAY	0	0	0	0
60	2026	52100	FICA/MEDICARE TAXES	21683.24	29862	24437	31531
60	2026	52200	RETIREMENT CONTRIBUTIONS	32016.41	45573	36944	50427
60	2026	52202	OPEB CONTRIBUTIONS	0	0	0	0
60	2026	52300	LIFE & HEALTH INSURANCE	36791.54	85560	52323	85608
60	2026	52400	WORKERS COMP	256.86	307	255	324
60	2026	53120	CONTRACTUAL SERVICES	301.16	3349	0	0
60	2026	54000	TRAVEL AND PER DIEM	4057	0	0	0
60	2026	54100	COMMUNICATIONS	488.52	840	200	350
60	2026	54110	POSTAGE	288.24	800	200	600
60	2026	54400	LEASE/RENTAL OF EQUIPMENT	1847.28	2260	2260	2410
60	2026	54500	INSURANCE	2121.07	2312	2736	3010
60	2026	54601	EQUIPMENT MAINTENANCE	0	60	60	0
60	2026	55100	OFFICE SUPPLIES	1698.41	0	0	0
60	2026	55102	SOFTWARE	0	5732	2982	3000
60	2026	55103	COMPUTER SUPPLIES	659	2650	2650	0
60	2026	55200	OPERATING SUPPLIES	54.8	7970	6970	6000
60	2026	55208	DONATION EXPENDITURE	151.98	4415	400	4415
60	2026	55401	TRAINING	0	7500	7500	7500
60	2026	55505	CLIENT RENTS	0	0	0	0
60	2026	55507	CLIENT UTILITIES	0	0	0	0
60	2026	58200	AID TO PRIVATE ORGS	124652	0	125000	0
60	2026	59943	DEPARTMENT RESERVES	0	0	0	0

# FISCAL YEAR 2026 BUDGET REQUEST

Dept	Yr	Account	Title	PrevYrActual	CurrBudget	ProjectedExpend	DepartmentBase
60	2026	54400	LEASE/RENTAL OF EQUIPMENT	1847.28	2260	2260	2410
60	2026	54100	COMMUNICATIONS	488.52	840	200	350
60	2026	55200	OPERATING SUPPLIES	1753.21	7970	6970	6000
60	2026	55401	TRAINING	4057	7500	7500	7500
60	2026	54110	POSTAGE	288.24	800	200	600

- Lease/Rental of Equipment we are asking for an increase of \$150 as prices are expected to increase due to a new contract in August 2025.
- Communications we are asking for a decrease from \$840 down to \$350 due to our Office phones being put under MIS budget.
- Operating Supplies we are asking for a decrease from \$7,970 down to \$6,000, due to not having to purchase office furniture this year.
- Training we would like to keep the same. This includes the cost of training and certification for 5 Veteran Service Officers.
- Postage we are asking for a decrease from \$800 down to \$600.

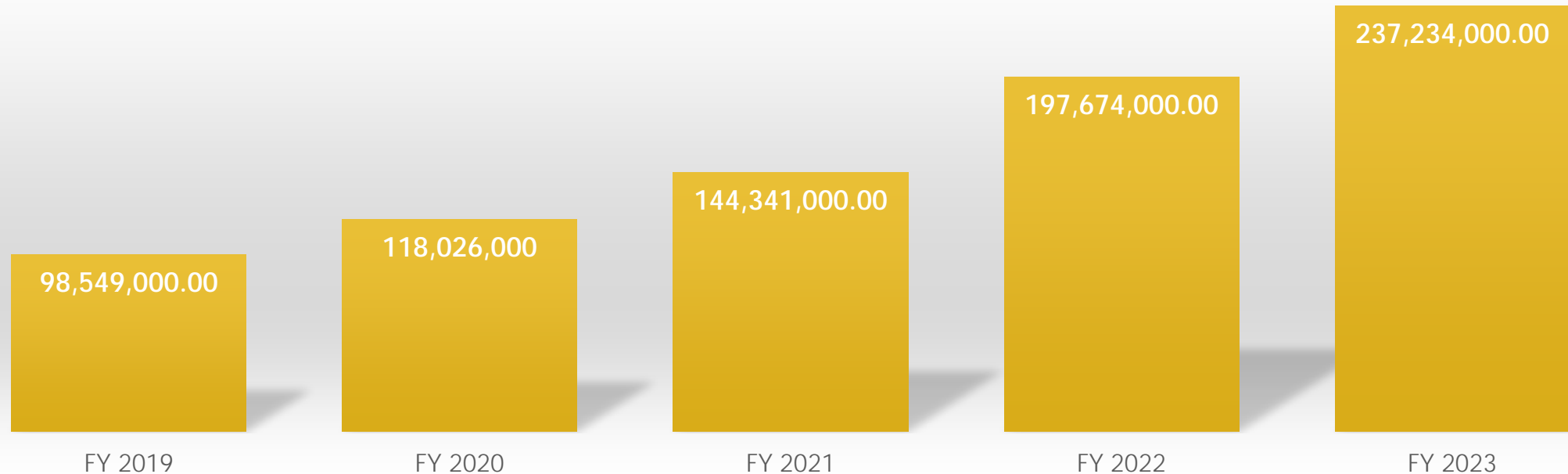
# VETERAN SERVICE OFFICE CLIENT COUNT FISCAL YEAR 2021-2024



- 2021-2022 INCREASED 16.7%
- 2022-2023 INCREASED 24.7%
- 2023-2024 DECREASED .7% DUE TO LOSING TWO VSO'S IN AUGUST & OCTOBER 2023.
- 2024-2025 PROJECTED INCREASE 18%

# 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
- FY 2023 \$237,234,000