

**POLICE AND FIRE PENSION FUND
JACKSONVILLE, FLORIDA
BUDGET FISCAL YEAR 2018/2019**

SECOND REVISED SCHEDULE AB

ESTIMATED REVENUES

Trust Fund Revenues	\$ 12,271,043
HQ Building Operations	591,970
Parking Garage Operations	157,500
Total Estimated Revenues	<u>\$ 13,020,513</u>

SECOND REVISED SCHEDULE AC

APPROPRIATIONS

Administration

Personnel Services	\$ 1,037,422
Operating Expenses	1,197,021
Professional Services - Investments	10,114,583
Professional Services - Other	361,561
Total Administration	<u>\$ 12,710,587</u>

Rental

HQ Building Operations	\$ 265,831
Parking Garage Operations	44,095
Total Rental	<u>\$ 309,926</u>
Total Appropriations	<u>\$ 13,020,513</u>

**Authorized Full-Time Positions - 8
Part - Time Hours - 1,500**