

**GAINESVILLE POLICE OFFICERS' AND FIREFIGHTERS' PENSION PLAN
FY2024 ADMINISTRATIVE BUDGET**

Expense	Police Officers Pension	Firefighters Pension	Total Plan Budget
Personnel Expenses	51,425	51,425	102,850
Indirect Costs	51,000	51,000	102,000
Materials and Supplies	350	350	700
Office Supplies	150	150	300
Postage Expense	350	350	700
Printing and Binding	200	200	400
Dues/Memberships/Publications	850	850	1,700
Travel/Training/Conferences	8,000	8,000	16,000
Insurance Premiums	22,400	22,400	44,800
External Legal Services	22,500	22,500	45,000
Professional Services	27,500	27,500	55,000
Actuarial Fees	55,000	45,000	100,000
Investment Performance Analysis	225,000	225,000	450,000
Investment Management Fees	600,000	350,000	950,000
Total Expense	1,064,725	804,725	1,869,450

CITY STAFF POSITIONS CHARGED TO POLICE AND FIRE PENSION FUND

Personnel Services Positions	Police Pension Position Percentages	Fire Pension Position Percentages	Total Position Percentages
Payroll Account Clerk II	2.00%	2.00%	4.00%
Payroll Account Clerk Senior	2.00%	2.00%	4.00%
Analyst Senior	15.00%	15.00%	30.00%
Controller - Governmental Finance	2.00%	2.00%	4.00%
Director of Finance	6.67%	6.66%	13.33%
Financial Services Coordinator	2.00%	2.00%	4.00%
Investment Manager	15.00%	15.00%	30.00%
	44.66%	44.67%	89.33%