

IFS Fees and Revenues Reflecting CMO FY19 Budget

| Fee Name | FY19 Estimated Participation | FY19 Proposed Revenue | | FY19 Proposed Fee - IFA | | Cost Recovery % |
|----------------------------------|------------------------------------|-----------------------|--------------------------------|-------------------------|--------------------------------|-----------------------|
| | | Approved Fee | Proposed Revenue Projection | Proposed Fee | Proposed Revenue Projection | |
| 1-9 Employees* | 2750 | \$ 475.00 | \$ 1,306,250.00 | \$ - | \$ - | 90% |
| 10-25 Employees | 1500 | \$ 540.00 | \$ 810,000.00 | \$ - | \$ - | 90% |
| 26-50 Employees | 650 | \$ 605.00 | \$ 393,250.00 | \$ - | \$ - | 90% |
| 51-100 Employees | 250 | \$ 670.00 | \$ 167,500.00 | \$ - | \$ - | 90% |
| Over 100 Employees | 95 | \$ 734.00 | \$ 69,730.00 | \$ - | \$ - | 90% |
| Food Establishment IFA 3A | 588 | \$ - | \$ - | \$ 937.00 | \$ 550,956.00 | 100% |
| Food Establishment IFA 3B | 1121 | \$ - | \$ - | \$ 822.00 | \$ 921,462.00 | 100% |
| Food Establishment IFA 3C | 371 | \$ - | \$ - | \$ 708.00 | \$ 262,668.00 | 100% |
| Food Establishment IFA 2A | 296 | \$ - | \$ - | \$ 597.00 | \$ 176,712.00 | 100% |
| Food Establishment IFA 2B | 877 | \$ - | \$ - | \$ 521.00 | \$ 456,917.00 | 100% |
| Food Establishment IFA 2C | 552 | \$ - | \$ - | \$ 445.00 | \$ 245,640.00 | 100% |
| Food Establishment IFA 1A | 228 | \$ - | \$ - | \$ 301.00 | \$ 68,628.00 | 100% |
| Food Establishment IFA 1B | 474 | \$ - | \$ - | \$ 263.00 | \$ 124,662.00 | 100% |
| Food Establishment IFA 1C | 609 | \$ - | \$ - | \$ 225.00 | \$ 137,025.00 | 100% |
| Child Care Facilities | 129 | \$ - | \$ - | \$ 445.00 | \$ 57,405.00 | 100% |
| Total Revenue | | | \$ 2,746,730.00 | | \$ 3,002,075.00 | |
| | | | | Difference | \$ 255,345.00 | |