

THE AVERAGE ADULT  
MAKES AND  
RECEIVES AROUND  
**5**  
VOICE CALLS A DAY.

#KeepFloridaConnected



Only 16% of physicians  
routinely screen for  
hearing loss.

#KeepFloridaConnected



# TASA Meeting

Men are more  
likely than women  
to report having  
hearing loss.

#KeepFloridaConnected



**15** MILLION  
PEOPLE IN THE US  
WITH HEARING LOSS  
AVOID SEEKING HELP.

#KeepFloridaConnected



April 26, 2017

## ***Proposed Budget FY 2017/2018***

The FTRI Board of Directors has approved a recommendation to reduce the surcharge level from \$.11 to \$.10 for the next fiscal year.

The budget as approved by the Board projects total revenues to be \$6,224,425 and total expenses to be \$5,969,260.

## ***Proposed Budget FY 2017/2018***

As of February 2017, FTRI has over 539,000 individuals in the client database. It is evident that FTRI and its contracted regional distribution centers are reaching out to meet the telecommunications access needs of residents who are Deaf, Hard of Hearing, Deaf/Blind, or Speech Disabled. Outreach continues to be a large part of our efforts and plans are underway to reach out to the estimated 3 million potential clients with hearing loss or speech disability in Florida by creating awareness and telephone independence.

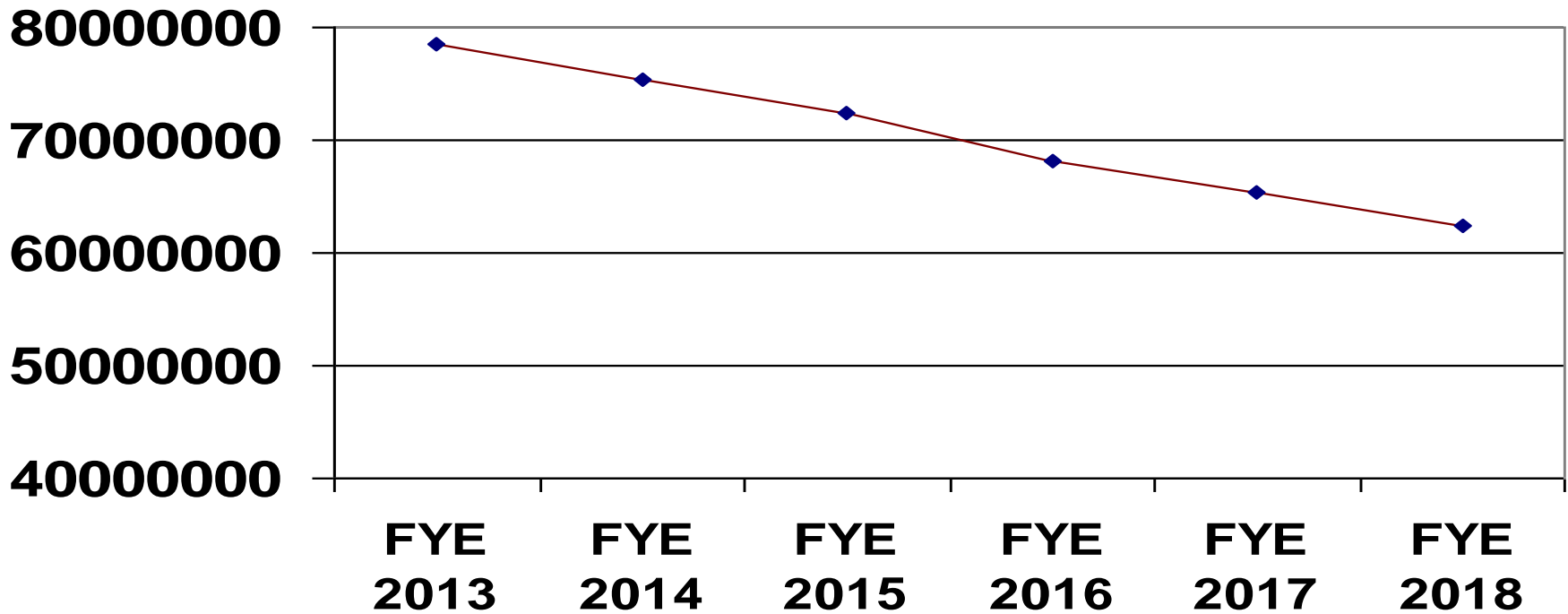
## *Operating Revenue*

Surcharge revenues for FY 2017/2018 are based on over 4% decrease in the total number of access lines reported and estimated in FY 2016/2017.

## *Operating Revenue*

62,329,047	- total number of access lines
<u>        x .10</u>	- proposed surcharge level
\$ 6,232,904	- total revenues from access lines
<u>        - 1%</u>	- less administrative cost for TELCOs
\$ 6,170,576	- net operating revenues
<u>    + 53,849</u>	- plus projected interest income
\$ 6,224,425	- total operating revenues

## Number of Access Lines



## *Category I Florida Relay*

FY 2017/2018 budget for relay is based on projections submitted by the relay provider (Sprint). The contracted rate is \$1.09 per billable minute for TRS and \$1.63 per billable minute for captioned telephone service. Using the data submitted by the relay provider it is estimated year-end total of 1,634,721 billable minutes.

\$ 898,703 - estimated TRS billable cost  
+1,320,663 - estimated CapTel billable cost  
\$2,219,366 - **Category I**



## ***Category II Equipment and Repairs***

This category consist of all equipment purchases as well as repairs. FTRI is projecting the FYE 2017/2018 expenditures to be \$1,335,920.





## ***Category III***

# ***Equipment Distribution and Training***

There are 24 RDCs that provide services in multiple locations throughout the state.

It is estimated that the RDCs and FTRI will have provided over 23,431 equipment and training services to clients during the current fiscal year.

Total FY 2017/2018 proposed budget for Category III is \$855,892.



## *Category IV Outreach*

FTRI is proposing an outreach budget of \$558,976 for FY 2017/2018 to continue promoting and creating awareness about both the FTRI equipment distribution and the Florida Relay programs.

## Projected Population Growth

20,636,975

Our current estimate for Florida's population in 2016 is 20,636,975. The most recent estimate was carried out in 2015 by the [United States Census Bureau](#) and it was estimated that the state's population had reached 20,271,272.

Year	Pop	% Change
2020	22,099,787	1.68%
2019	21,734,084	1.71%
2018	21,368,381	1.74%
2017	21,002,678	1.77%
2016	20,636,975	1.80%

**USA.COM** Local Data Search

Search State, County, City, Zip Code, or Area Code

INFO: License USA.com data or add it to your website.

USA.com / Florida

**Florida**

Basic Information

- Population and Races
- Income and Careers
- Housing
- School District
- Public Schools
- Private Schools
- Public Library
- Crime and Crime Rate
- Weather
- Natural Disasters & Extremes
- Air Quality
- Environmental Watch
- City and City Map
- Zip Code and Maps
- Government

**Florida**

Basic Info | Population/Races | Income/Careers | Housing | Education | Crime/Crime Rate | Others

Florida has 53,624.72 square miles of land area and 12,132.93 square miles of water area. As of 2010-2014, the total Florida population is 19,361,792, which has grown 21.14% since 2000. The population growth rate is much higher than the national average rate of 11.61%. Florida median household income is \$47,212 in 2010-2014 and has grown by 21.62% since 2000. The income growth rate is lower than the national average rate of 27.36%. Florida median house value is \$156,200 in 2010-2014 and has grown by 48.06% since 2000. The house value growth rate is about the same as the national average rate of 46.91%. As a reference, the national Consumer Price Index (CPI) inflation rate for the same period is 26.63%.

Population: 19,361,792 (2010-2014), rank #4  
 Population Growth: 21.14% since 2000, rank #6  
 Population Density: 294.44/sq mi, rank #9  
 Median Household Income: \$47,212 at 2010-2014—21.62% increase since 2000, rank #39  
 Median House Price: \$156,200 at 2010-2014—48.06% increase since 2000, rank #30  
 Time Zone: Eastern GMT -5:00 with Daylight Saving in the Summer  
 Land Area: 53,625 sq mi, rank #26  
 Water Area: 12,133 sq mi (18.45%), rank #3

Hot Florida Rankings

Fastest / Slowest Growing Cities in FL  
 High / Low FL Cities by Males Employed  
 High / Low FL Cities by Females Employed  
 Best / Worst Cities by Crime Rate in FL  
 Richest / Poorest Cities by Income in FL  
 Most / Least Educated Cities in FL

Florida Map, Border, and Nearby Locations

**Florida Map, Border, and Nearby Locations**

States Map View. Full data. Click icon to show name.

Show More Locations on the Map

- Census Blocks+\*
- Census Block Groups+\*
- Census Tracts+\*
- Zip Codes+\*
- Cities+\*
- School Districts+\*
- Counties
- Metro Areas
- States

\* If the color of the links above is gray, please zoom in on the map to see the data.

\* Census Blocks, Census Block Groups, and Census Tracts are geo areas that are normally smaller than the size of a city. Census Blocks provide block and community level information. They are great for understanding areas within a city.

Florida Area Codes

239, 305, 321, 352, 386, 407, 561, 727, 754, 772, 786, 813, 850, 863, 904, 941, 954

**Population by Age**

Median Age (see rank)

Florida   
 U.S.

Median Age, Male (see rank)

Florida   
 U.S.

Median Age, Female (see rank)

Florida   
 U.S.

	Florida	% of the Total Pop
Under 5 years	1,076,836	5.56%
5 to 9 years	1,100,919	5.69%
10 to 14 years	1,135,272	5.86%
15 to 19 years	1,192,305	6.16%
20 to 24 years	1,294,864	6.69%
25 to 34 years	2,408,242	12.44%
35 to 44 years	2,419,436	12.50%
45 to 54 years	2,746,426	14.18%
55 to 64 years	2,468,932	12.75%
65 to 74 years	1,896,734	9.80%
75 to 84	1,139,305	5.88%
85 years and over	482,521	2.49%

65+ population in Florida is 3,518,560.

HLAA's website ([www.hearingloss.org](http://www.hearingloss.org)) states that 1 in 3 people 65+ have a hearing loss. (1,172,853 in Florida)

FTRI has served 512,942 of 60+ since inception of program (1991).

\*Based on 2010-2014 data. View [historical age data](#).

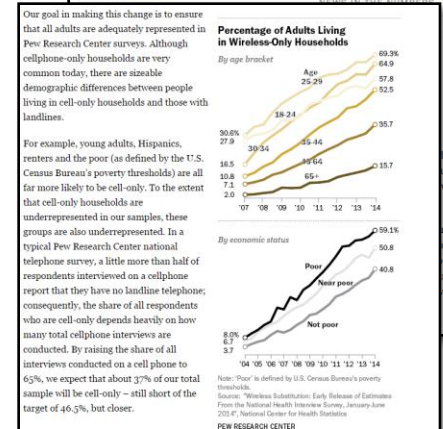
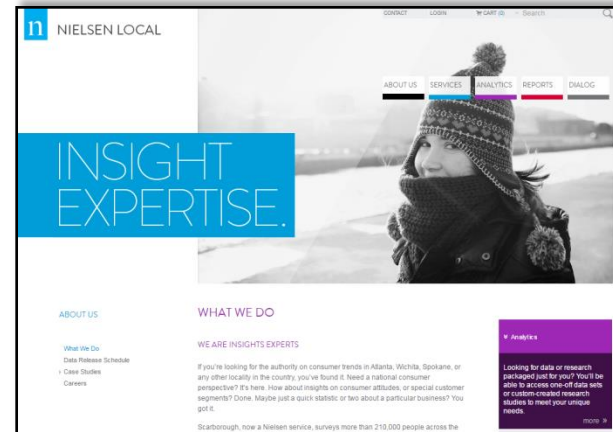
## FTRI Outreach Rationale for Newspaper Funding

FTRI plans to continue advertising in newspapers using insert ads (flyer), as continuity and consistency are important with any advertising campaign.

FTRI collaborates with IMS to strategically place insert ads in newspapers by identifying specific areas, i.e. zoning by zip codes allowing FTRI to advertise in a cost efficient manner.

# Facts - Updated

- Scarborough, a Nielsen service, released a report in November 2016 that 71.3% (60.5% - Inset Ad) of US populations 65+ still read the Daily or Sunday newspaper.
- Same source also reported that 71% (60.3% - Inset Ad) of the total Top 7 Florida markets read a Daily or Sunday paper. (Tampa-St. Pete-Sarasota, Miami-Ft Lauderdale, Orlando-Daytona Beach-Melbourne, West Palm Beach-Ft Pierce, Jacksonville)
- In an article published in January 2015 by Pew Research Center, 84% of people 65+ still have landlines.







## FY 2015-2016 Newspaper Campaign - FINAL

### Average Cost Per Service

*(Number of documented individuals who saw the advertisement and received services – data retrieved from IMS Spreadsheet and Client Survey)*

Referral Sources	Publication Date – Report Run Date	Cost	All Services	Average Cost	New Clients	Average Cost
Insert Ad (Summer 2015)	August 19, 2015 – June 30, 2016	\$57,714.76	508	\$113.61	296	\$194.98
Aug/Sept/Oct 2015 Newspaper Ad	August 19, 2015 – June 30, 2016	\$57,059.37	330	\$172.90	269	\$212.11
Insert Ad (Spring 2016)	January 1, 2016 – June 30, 2016	\$275,398.32	3,270	\$84.21	2,238	\$123.05
Regular Newspaper Ad (Spring 2016)	January 1, 2016 – June 30, 2016	\$17,651.11	112	\$157.59	75	\$235.34
Seniors Today News	January 1, 2016 – June 30, 2016	\$1,710.00	37	\$46.21	32	\$53.43
Aging Tree Illustrated	January 1, 2016 – June 30, 2016	\$2,685.00	25	\$107.40	22	\$122.04
<b>Total</b>	July 1, 2015 – June 30, 2016	\$412,218.56	4,282	\$96.50	2,932	\$140.93

### Average Cost Per Contact

*(Number of documented individuals who saw the advertisement and contacted FTRI/RDC – includes data retrieved from IMS Spreadsheet, Client Survey, Application Request, Call Log and Customer Care)*

Referral Sources	Publication Date – Report Run Date	Cost	Contacts	Average Cost
Summer/Fall 2015 (FSI & ROP*)	August 19, 2015 – June 30, 2016	\$114,774.13	838	\$136.96
Spring 2016 (FSI & ROP*)	January 1, 2016 – June 30, 2016	\$293,049.43	4,190	\$69.94
Seniors Today	January 1, 2016 – June 30, 2016	\$1,710.00	37	\$46.21
Aging Tree Illustrated	January 1, 2016 – June 30, 2016	\$2,685.00	25	\$107.40
<b>Total</b>	July 1, 2015 – June 30, 2016	\$412,218.56	5,090	\$80.98

\*FSI = free standing insert (Insert Ad) & ROP = run of paper (Regular Newspaper Ad)

*The average cost figures in the green shaded boxes are what FTRI is focusing on when requesting additional newspaper advertising funds. Ideally, the lower these figure the better the justification.*

# Insert Ad (July 19, 2016 - June 30, 2017)

**Get This Amplified Phone *FREE!***



The Clarity XLC3.4 Amplified Cordless Phone is a loud, easy-to-use home phone featuring 50+dB of digital amplified sound and four levels of tone control.

See reverse side to find out how you can get this phone absolutely FREE as a Florida resident!



**Florida Telecommunications FTRI Relay, Inc.**



**A free solution for those with hearing loss.**



Are you or a loved one missing out on important conversations? Hearing loss can be frustrating and lead to isolation. Now, there's no reason to be left out any longer.

If you are a resident of Florida and have a certified hearing loss, you can get the Clarity® XLC3.4™ Amplified Cordless Phone for FREE from Florida Telecommunications Relay, Inc. (FTRI), a statewide nonprofit 501(c)(3). Clarity phones are an easy-to-use solution that offer amplification and tone control so every call sounds crystal clear.

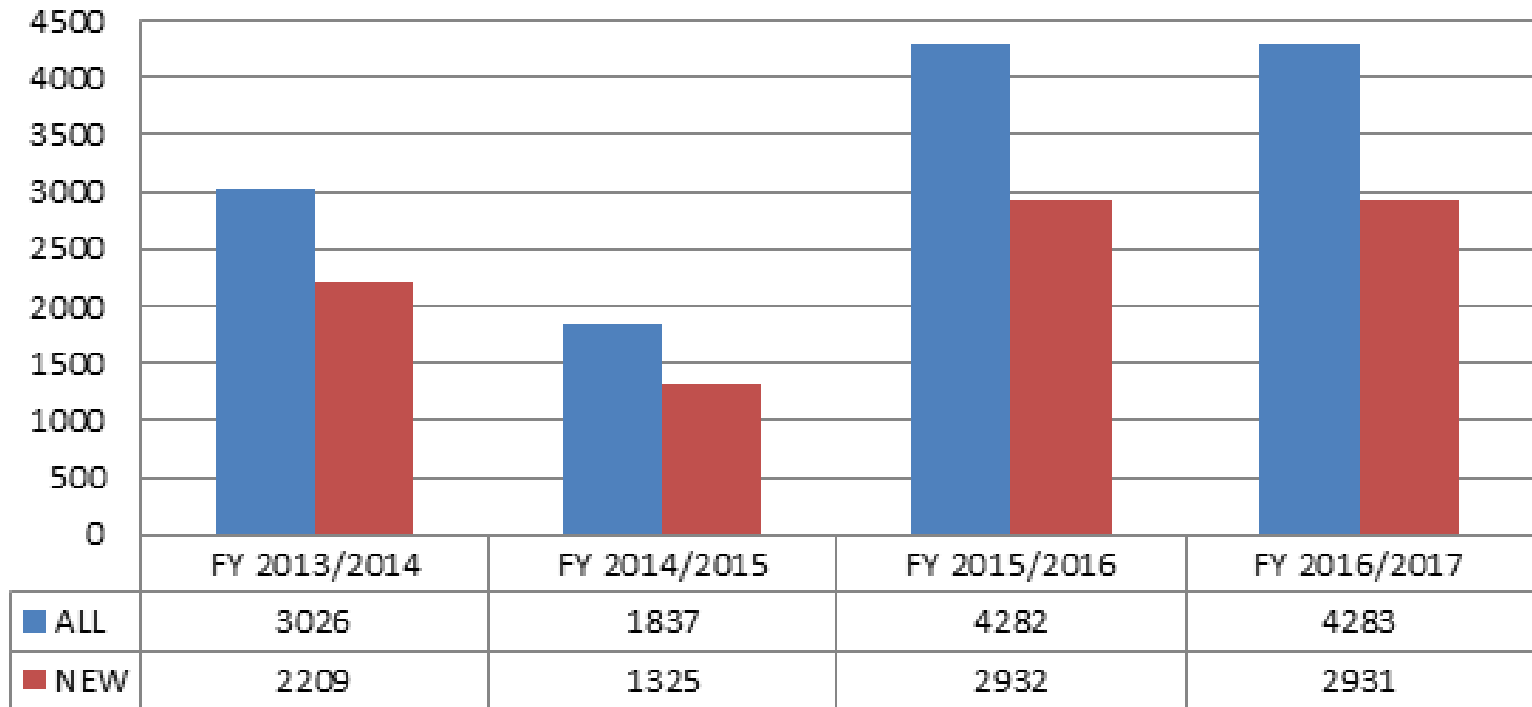
Contact FTRI today to find out how you can hear loud and clear for free!

**Deaf and Hard of Hearing Services of the Treasure Coast, Inc.**  
 1016 NE Jensen Beach Blvd.  
 Jensen Beach, FL 34957  
 (772) 334-2233

**Florida Telecommunications FTRI Relay, Inc.**

#KeepFloridaConnected [www.ftri.org/free](http://www.ftri.org/free)

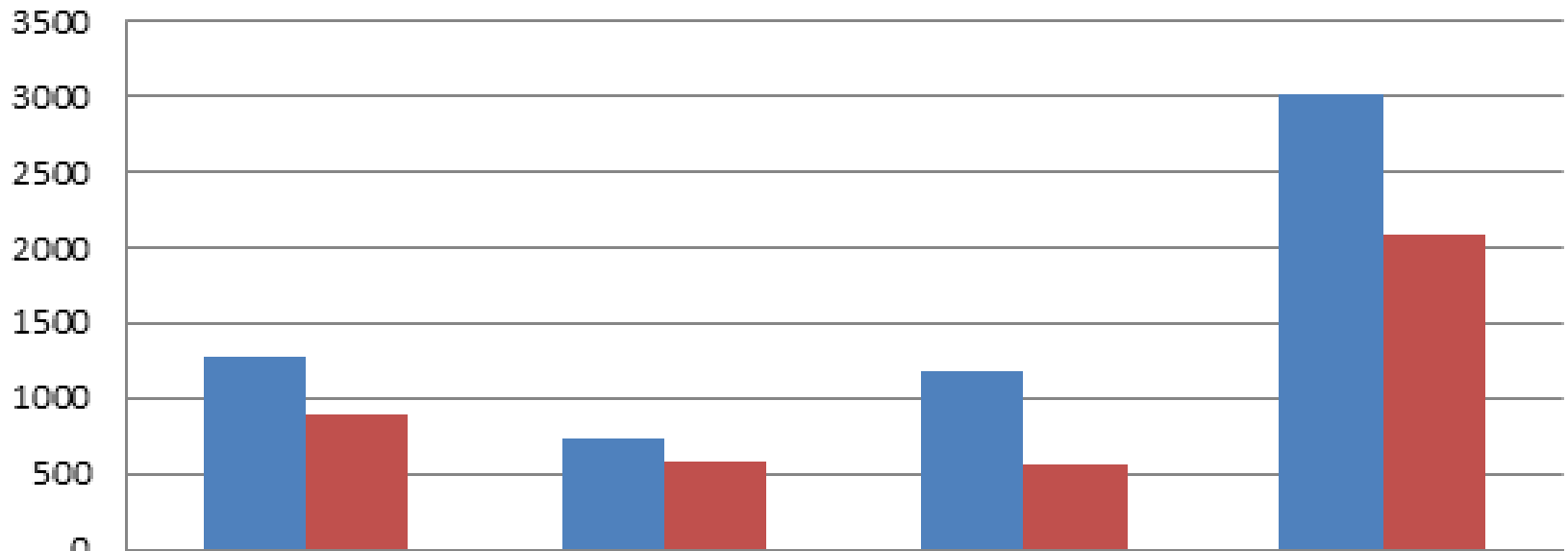
## Newspaper Campaign Results 12 Months (July 1 - June 30)



Services provided

Jul 1, 2016 – Apr 5, 2017

## Newspaper Campaign Results 7 Months (July 1 - January 31)



■ ALL	1269	738	1173	2998
■ NEW	899	583	562	2086





## FY 2016-2017 Newspaper Campaign

### Average Cost Per Service for 1<sup>st</sup> Quarter (July, Aug, Sep)

*(Number of documented individuals who saw the advertisement and received services – data retrieved from IMS Spreadsheet & Client Survey)*



Referral Sources	Publication Date – Report Run Date	Cost	All Services	Average Cost	New Clients	Average Cost
Insert Ad (July 19, 2016 – June 30, 2017)	Jul 1, 2016 – Sep 30, 2016	\$125,407.43	1,706	\$73.50	1,200	\$104.50
<b>Total</b>	Jul 1, 2016 – Sep 30, 2016	\$125,407.43	1,706	<b>\$73.50</b>	1,200	<b>\$104.50</b>

### Average Cost Per Contact for 1<sup>st</sup> Quarter (Jul, Aug, Sep)

*(Number of documented individuals who saw the advertisement and contacted FTRI/RDC – includes data retrieved from IMS Spreadsheet, Client Survey, Application Request Opened, AR Not Client, Call Log & Customer Care)*

Referral Sources	Publication Date – Report Run Date	Cost	Contacts	Average Cost
Insert Ad (July 19, 2016 – June 30, 2017)	Jul 1, 2016 – Sep 30, 2016	\$125,407.43	2,496	\$50.24
<b>Total</b>	Jul 1, 2016 – Sep 30, 2016	\$125,407.43	2,496	<b>\$50.24</b>

*The average cost figures in the green shaded boxes are what FTRI is focusing on when requesting additional newspaper advertising funds. Ideally, the lower these figure the better the justification.*



## FY 2016-2017 Newspaper Campaign

### Average Cost Per Service for 2<sup>nd</sup> Quarter (Oct, Nov, Dec)

*(Number of documented individuals who saw the advertisement and received services – data retrieved from IMS Spreadsheet & Client Survey)*

Referral Sources	Publication Date – Report Run Date	Cost	All Services	Average Cost	New Clients	Average Cost
Insert Ad (July 19, 2016 – June 30, 2017)	Oct 1, 2016 – Dec 30, 2016	\$69,494.07	888	\$78.25	641	\$108.41
<b>Total</b>	Oct 1, 2016 – Dec 30, 2016	\$69,494.07	888	<b>\$78.25</b>	641	<b>\$108.41</b>

### Average Cost Per Contact for 2<sup>nd</sup> Quarter (Oct, Nov, Dec)

*(Number of documented individuals who saw the advertisement and contacted FTRI/RDC – includes data retrieved from IMS Spreadsheet, Client Survey, Application Request Opened, AR Not Client, and Call Log)*

Referral Sources	Publication Date – Report Run Date	Cost	Contacts	Average Cost
Insert Ad (July 19, 2016 – June 30, 2017)	Oct 1, 2016 – Dec 30, 2016	\$69,494.07	1,408	\$49.35
<b>Total</b>	Oct 1, 2016 – Dec 30, 2016	\$69,494.07	1,408	<b>\$49.35</b>

*The average cost figures in the green shaded boxes are what FTRI is focusing on when requesting additional newspaper advertising funds. Ideally, the lower these figure the better the justification.*



# Insert Ad (July 19, 2016 - June 30, 2017)

## Get This Amplified Phone **FREE!**



The Clarity XLC3.4 Amplified Cordless Phone is a loud, easy-to-use home phone featuring 50+dB of digital amplified sound and four levels of tone control.

See reverse side to find out how you can get this phone absolutely FREE as a Florida resident!

## A free solution for those with hearing loss.

Are you or a loved one missing out on important conversations? Hearing loss can be frustrating and lead to isolation. Now, there's no reason to be left out any longer.

If you are a resident of Florida and have a certified hearing loss, you can get the Clarity® XLC3.4™ Amplified Cordless Phone for FREE from Florida Telecommunications Relay, Inc. (FTRI), a statewide nonprofit 501(c)(3). Clarity phones are an easy-to-use solution that offer amplification and tone control so every call sounds crystal clear.

Call FTRI at 800-222-3448 to find out how you can hear loud and clear for free!



Started January 2017



## FY 2016-2017 Newspaper Campaign

### Average Cost Per Service for 3<sup>rd</sup> Quarter (Jan, Feb, Mar)

*(Number of documented individuals who saw the advertisement (since July 19<sup>th</sup>) and received services – data retrieved from IMS Spreadsheet & Client Survey)*

Referral Sources	Publication Date – Report Run Date	Cost	All Services	Average Cost	New Clients	Average Cost
Insert Ad (July 19, 2016 – June 30, 2017)	Jan 1, 2017 – Mar 31, 2017	\$114,083.51	1,596	\$71.48	1,031	\$110.65
<b>Total</b>	Jan 1, 2017 – Mar 31, 2017	\$114,083.51	1,596	<b>\$71.48</b>	1,031	<b>\$110.65</b>

### Average Cost Per Contact for 3<sup>rd</sup> Quarter (Jan, Feb, Mar)

*(Number of documented individuals who saw the advertisement (since July 19<sup>th</sup>) and contacted FTRI/RDC – includes data retrieved from IMS Spreadsheet, Client Survey, Application Request Opened, AR Not Client, Call Log & Customer Care)*

Referral Sources	Publication Date – Report Run Date	Cost	Contacts	Average Cost
Insert Ad (July 19, 2016 – June 30, 2017)	Jan 1, 2017 – Mar 31, 2017	\$114,083.51	3,465	\$32.92
<b>Total</b>	Jan 1, 2017 – Mar 31, 2017	\$114,083.51	3,465	<b>\$32.92</b>

***The average cost figures in the green shaded boxes are what FTRI is focusing on when requesting additional newspaper advertising funds. Ideally, the lower these figure the better the justification.***



## FY 2016-2017 Newspaper Campaign Y-T-D

### Average Cost Per Service

(Number of documented individuals who saw the advertisement and received services – data retrieved from IMS Spreadsheet & Client Survey)

Referral Sources	Report Period	Cost	All Services	Average Cost	New Clients	Average Cost
Insert Ad (July 19, 2016 – June 30, 2017)	Jul 1, 2016 – Sep 30, 2016	\$125,407.43	1,706	\$73.50	1,200	\$104.50
Insert Ad (July 19, 2016 – June 30, 2017)	Oct 1, 2016 – Dec 30, 2016	\$69,494.07	888	\$78.25	641	\$108.41
Insert Ad (July 19, 2016 – June 30, 2017)	Jan 1, 2017 – Mar 31, 2017	\$114,083.51	1,596	\$71.48	1,031	\$110.65
Insert Ad (July 19, 2016 – June 30, 2017)	Jul 1, 2016 – Mar 31, 2017	\$308,985.01	4,190	\$73.74	2,872	\$107.58

### Average Cost Per Contact

(Number of documented individuals who saw the advertisement and contacted FTRI/RDC – includes data retrieved from IMS Spreadsheet, Client Survey, Application Request Opened, AR Not Client, Call Log & Customer Care)

Referral Sources	Report Period	Cost	Contacts	Average Cost
Insert Ad (July 19, 2016 – June 30, 2017)	Jul 1, 2016 – Sep 30, 2016	\$125,407.43	2,496	\$50.24
Insert Ad (July 19, 2016 – June 30, 2017)	Oct 1, 2016 – Dec 30, 2016	\$69,494.07	1,408	\$49.35
Insert Ad (July 19, 2016 – June 30, 2017)	Jan 1, 2017 – Mar 31, 2017	\$114,083.51	3,465	\$32.92
Insert Ad (July 19, 2016 – June 30, 2017)	Jul 1, 2016 – Mar 31, 2017	\$308,985.01	7,368	\$41.93

The average cost figures in the green shaded boxes are what FTRI is focusing on when requesting additional newspaper advertising funds. Ideally, the lower these figure the better the justification.

**Miami Spanish - Insert Ad (January 2017 - June 30, 2017)**

Una solución gratuita para aquellas personas con pérdida de audición.

¿Usted o alguno de sus seres queridos no puede disfrutar de conversaciones importantes? La pérdida de audición puede ser frustrante y lo puede llevar al aislamiento. Ahora, no hay razón para entristecerse por más tiempo.

Si es residente en Florida y tiene una pérdida de audición certificada, podrá obtener GRATUITAMENTE el teléfono inalámbrico amplificado Clarity® XLC3.4™ por parte de Florida Telecommunications Relay, Inc. (FTRI), una organización sin fines de lucro en todos los estados 501(c)(3). Los teléfonos Clarity son una solución fácil de usar que ofrecen amplificación y control de tono para que cada llamada se oiga clara como el agua.

¡Comuníquese ya con FTRI para averiguar cómo puede oír fuerte y claro de forma gratuita!



**Florida Telecommunications FTRI Relay, Inc.**

#KeepFloridaConnected [www.ftri.org/clarity](http://www.ftri.org/clarity)

1820 East Park Avenue, Suite 101  
Tallahassee, FL 32301

**(877) 525-2748**

**¡Adquiera este teléfono amplificado GRATUITAMENTE!**



El teléfono inalámbrico amplificado Clarity XLC3.4 es un teléfono para el hogar que se escucha fuerte y cuenta con un sonido amplificado digital de 50+dB y cuatro niveles de control de tono.

Consulte el reverso para averiguar cómo puede obtener este teléfono absolutamente GRATIS si es residente de Florida.

**Florida Telecommunications FTRI Relay, Inc.**



## Miami Spanish - Insert Ad (January 2017 - June 30, 2017)

### Application Request Referral Counts Report

Provides referral source counts for Application Requests by the date the request was created. (Counts can also be provided by zip code.)

**Summary**

- Date Range 1/1/2017 - 4/5/2017
- Request Status All
- Client Status All
- Types All
- Submitter All
- RDCs All

[New Search](#)

Group By: None | [Zip Code](#)

Export: PDF

Referral Source	Count	% of Total
Insert Ad (July 19, 2016 - June 30, 2017)	1,768	64.9%
Miami Spanish - Insert Ad (Jan 2017 - Jun 2017)	325	11.9%
Friend / Family	165	6.1%
Audiologist	120	4.4%

Una solución gratuita para aquellas personas con pérdida de audición.

*(¿Oíste a alguno de tus seres queridos no puede darte de conversaciones importantes? La pérdida de audición puede ser frustrante y lo puede llevar al aislamiento. Ahora, no hay razón para sentirse así por más tiempo.)*

Si es residente en Florida y tiene una pérdida de audición verificada, podrá obtener GRATUITAMENTE el teléfono inalámbrico amplificado Clarity™ "ALC3-4" por parte de Florida Telecommunications Relay, Inc. (FTRI), una organización de Relay de Servicio en todos los estados (RTESS). Los teléfonos Clarity son una solución fácil de usar que ofrecen amplificación y control de tono para que cada llamada se oiga clara como el agua.

*(¿Comparten ya con FTRI para averiguar cómo puede ir fuerte y claro de forma gratuita?)*

Florida Telecommunications FTRI Relay, Inc.  
#KeepFloridaConnected www.ftri.org/clarity

1820 East Park Avenue, Suite 101  
Tallahassee, FL 32301  
(877) 525-2748

¡Adquiera este teléfono amplificado GRATUITAMENTE!

El teléfono Inalámbrico amplificado Clarity XLC3-4 es un teléfono para el hogar que se escucha fuerte y cuenta con un sonido amplificado digital de 50+dB y cuatro niveles de control de tono.

Consulte el reverso para averiguar cómo puede obtener este teléfono absolutamente GRATIS si es residente de Florida.

Florida Telecommunications FTRI Relay, Inc.

Clarity has agreed to answer all incoming calls using their toll-free number. The first ad dropped on January 22<sup>nd</sup> and as of April 5<sup>th</sup>, we've received 325 calls.

**Miami Spanish - Insert Ad (January 2017 - June 30, 2017)**  
**www.ftri.org/clarity**

Connecting People to People

Home
Equipment
Florida Relay
Links
Business Partners
About Us

## FTRI Application Request

Instructions to Clarity (PLAMEX) call center when accepting calls from Florida due to the insert ad. To enlarge the ad please click on the actual ad found in the right panel.

**Greeting:** Thank you for calling Florida Telecommunications Relay. Are you calling about the ad in the newspaper? Excellent! Do you already have a phone from the Florida program?

If YES, client may have a problem with their phone. Troubleshoot the phone and if a replacement is required proceed to enter the client information in the fields below and select from Activity box — Needs Replacement and select from Equipment box — Corded (Alto) or Cordless (XLC3.4).

If YES, and their current phone is working fine. Enter client information in the fields below and select from Activity box — Phone works and does not need a replacement.

If NO, request client to provide information to complete the required fields below and tell them someone will get back in touch with them very soon.

- All calls must be entered into the Application Request.
- Complete all required fields.
- Please request both an Email address and DOB (date of birth) - both are preferred. Application Request may be submitted without this information if caller is unwilling to provide it.
- Submit

\* denotes required field.

\* **First Name:**

\* **Last Name:**

\* **Street Address:**

\* **City:**

\* **State:**

\* **Zip code:**

\* **Telephone:**

E-mail address:

Birthdate:

\* **Language Preference:**

\* **Customer currently has state provided (FTRI) phone:**

**Activity:**

**Device:**

**Comments:**



# Application Request Database

Miami Spanish - Insert Ad (Jan 22, 2017 - June 30, 2017)

[www.ftri.org/clarity](http://www.ftri.org/clarity)

Name	Type	Submitter	Submitted	Status	Assignee	Mailed	Follow-up	Last Act	
#18832	Refer me to nearest location	Clarity	4/13/2017	Open	Monica Lurry RDC 07				<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>
(prefers Spanish) #18818	Mail me an application	Clarity	4/13/2017	Open	Monica Lurry RDC 30		RDC: 7/29/2017	4/13/2017	<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>
(prefers Spanish) #18696	Refer me to nearest location	Clarity	4/10/2017	Open	Monica Lurry RDC 30		RDC: 7/29/2017 Appt: 5/23/2017	4/10/2017	<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>
(prefers Spanish) #18663	Refer me to nearest location	Clarity	4/7/2017	Open	Monica Lurry RDC 30		RDC: 7/29/2017	4/10/2017	<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>
<b>Possible Client</b> x									
#18617	Refer me to nearest location	Clarity	4/5/2017	Open	Monica Lurry RDC 30		RDC: 7/29/2017 Appt: 4/18/2017	4/6/2017	<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>
#18545	Refer me to nearest location	Clarity	4/5/2017	Open	Monica Lurry RDC 30		RDC: 7/29/2017	4/6/2017	<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>
(prefers Spanish) #18501	Refer me to nearest location	Clarity	4/4/2017	Open	Monica Lurry RDC 30		RDC: 7/29/2017 Appt: 5/23/2017	4/4/2017	<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>
(prefers Spanish) #18446	Refer me to nearest location	Clarity	3/31/2017	Open	Monica Lurry RDC 30		RDC: 7/29/2017	4/15/2017	<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>
(prefers Spanish) #18408	Refer me to nearest location	Clarity	3/29/2017	Open	Monica Lurry RDC 30		RDC: 7/29/2017	4/5/2017	<a href="#">Search Clients</a> <a href="#">View</a> <a href="#">Edit</a>

## Cost Per Acquisition by Newspaper as of 2.20.2017

Newspaper	July '16 Total CPA	Aug '16 Cost	Aug '16 New	Aug '16 New CPA	Aug '16 Total	Aug '16 Total CPA	Sept '16 Cost	Sept '16 New	Sept '16 New CPA	Sept '16 Total	Sept '16 Total CPA	Oct '16 Cost	Oct '16 New	Oct '16 New CPA	Oct '16 Total	Oct '16 Total CPA	Nov '16 Cost	Nov '16 New	Nov '16 New CPA	Nov '16 Total	Nov '16 Total CPA	
Ft Walton Northwest Florida Daily News Total	\$271.36	\$1,170.45	0	\$0.00	0	\$0.00	\$1,190.00	0	\$0.00	0	\$0.00	\$1,190.00	2	\$595.00	2	\$595.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00
Gainesville Sun Total	\$264.72	\$722.45	5	\$144.49	5	\$144.49	\$0.00	6	\$0.00	6	\$0.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00
Hometown News - 5 editions Brevard County	\$245.76	\$3,194.87	20	\$159.74	32	\$99.84	\$3,194.87	15	\$212.99	25	\$127.79	\$3,194.87	18	\$177.49	26	\$122.88	\$3,194.87	15	\$212.99	23	\$138.91	\$138.91
Hometown News - St Lucie Zone	\$87.77	\$789.93	15	\$52.66	16	\$49.37	\$794.62	4	\$198.66	8	\$99.33	\$794.62	6	\$132.44	8	\$99.33	\$794.62	5	\$158.92	5	\$158.92	\$158.92
Jacksonville FL Times Union Total	\$0.00	\$0.00	4	\$0.00	4	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Lake City Reporter	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Lakeland Ledger Total	\$117.35	\$1,525.58	8	\$190.70	14	\$108.97	\$0.00	5	\$0.00	6	\$0.00	\$0.00	3	\$0.00	3	\$0.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00
Leesburg Daily Commercial Total	\$64.84	\$1,073.06	13	\$82.54	16	\$67.07	\$1,041.46	16	\$65.09	24	\$43.39	\$996.11	11	\$90.56	17	\$58.59	\$0.00	17	\$0.00	22	\$0.00	\$0.00
Marco Island Eagle Total	\$445.00	\$422.30	1	\$422.30	2	\$211.15	\$432.30	5	\$86.46	5	\$86.46	\$0.00	2	\$0.00	2	\$0.00	\$0.00	3	\$0.00	5	\$0.00	\$0.00
Melbourne Florida Today	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Miami Herald Total	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00	0	\$0.00	1	\$0.00	\$1,530.00	2	\$765.00	10	\$153.00	\$153.00
Miami Herald - El NuevoTotal	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Naples Daily News Total	\$166.55	\$1,163.97	15	\$77.60	18	\$64.67	\$1,090.04	15	\$72.67	21	\$51.91	\$1,534.67	18	\$85.26	20	\$76.73	\$1,923.74	14	\$137.41	20	\$96.19	\$96.19
Navarre Press Total	\$0.00	\$860.00	2	\$430.00	2	\$430.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	1	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Ocala Star Banner Total	\$64.47	\$1,135.90	19	\$59.78	36	\$31.55	\$1,128.84	13	\$86.83	23	\$49.08	\$1,235.25	15	\$82.35	19	\$65.01	\$0.00	1	\$0.00	4	\$0.00	\$0.00
Orange Park Clay Today Total	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Orlando Sentinel - Orange Zone Total	\$0.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	6	\$0.00	6	\$0.00	\$0.00
Ormond Beach Observer Total*	\$1,014.25	\$948.51	3	\$316.17	3	\$316.17	\$948.51	3	\$316.17	4	\$237.13	\$1,284.26	3	\$428.09	3	\$428.09	\$1,284.26	2	\$642.13	2	\$642.13	\$642.13
Palm Beach Post Total	\$50.65	\$2,431.43	43	\$56.54	74	\$32.86	\$2,277.79	47	\$48.46	88	\$25.88	\$2,327.97	32	\$72.75	49	\$47.51	\$2,525.10	21	\$120.24	30	\$84.17	\$84.17
Palm Coast Observer Total*	\$0.00	\$1,620.00	14	\$115.71	14	\$115.71	\$1,620.00	15	\$108.00	17	\$95.29	\$1,284.26	2	\$642.13	4	\$321.07	\$1,284.26	10	\$128.43	10	\$128.43	\$128.43
Panama City News Herald Total	\$99.17	\$1,190.00	8	\$148.75	10	\$119.00	\$1,190.00	12	\$99.17	15	\$79.33	\$1,190.00	14	\$85.00	14	\$85.00	\$1,284.26	9	\$132.22	9	\$132.22	\$132.22
Pensacola News-Journal Total	\$300.36	\$1,050.96	14	\$75.07	26	\$40.42	\$1,057.22	9	\$117.47	12	\$88.10	\$1,060.70	7	\$151.53	12	\$88.39	\$1,060.70	8	\$132.59	9	\$117.86	\$117.86
Port Charlotte Sun Herald Total	\$183.50	\$1,761.73	14	\$125.84	17	\$103.63	\$1,802.31	4	\$450.58	5	\$360.46	\$1,946.45	18	\$108.14	20	\$97.32	\$0.00	5	\$0.00	6	\$0.00	\$0.00
Sarasota Observer Total	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
St Augustine Record Total	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Spring Hill/Hernando Beach Beacon Total	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$900.00	0	\$0.00	0	\$0.00	\$0.00	4	\$0.00	5	\$0.00	\$0.00
Stuart Treasure Coast News/Press-Tribune To	\$48.39	\$1,199.25	27	\$44.42	38	\$31.56	\$1,147.99	27	\$42.52	40	\$28.70	\$1,211.30	15	\$80.75	21	\$57.68	\$0.00	7	\$0.00	16	\$0.00	\$0.00
Sun City Center Observer Total	\$0.00	\$0.00	3	\$0.00	8	\$0.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00
Suncoast News Pasco Total	\$188.21	\$3,764.25	12	\$313.69	17	\$221.43	\$3,955.55	28	\$141.27	36	\$109.88	\$3,955.55	29	\$136.40	35	\$113.02	\$0.00	15	\$0.00	18	\$0.00	\$0.00
Tallahassee Democrat Total	\$102.03	\$1,536.98	12	\$128.08	18	\$85.39	\$1,545.98	5	\$309.20	12	\$128.83	\$1,489.90	7	\$212.84	21	\$70.95	\$1,497.02	1	\$0.00	7	\$213.86	\$213.86
Tampa Bay Times Total	\$102.70	\$2,028.00	21	\$96.57	23	\$88.17	\$2,767.74	20	\$138.39	24	\$115.32	\$2,926.20	25	\$117.05	29	\$100.90	\$0.00	12	\$0.00	17	\$0.00	\$0.00
Venice Gondolier Sun Total	\$401.94	\$770.35	5	\$154.07	6	\$128.39	\$0.00	2	\$0.00	2	\$0.00	\$821.02	7	\$117.29	7	\$117.29	\$0.00	1	\$0.00	1	\$0.00	\$0.00
Villages Daily Sun Total	\$121.98	\$3,203.80	53	\$60.45	54	\$59.33	\$3,277.68	52	\$63.03	56	\$58.53	\$3,513.80	24	\$146.41	29	\$121.17	\$3,634.42	25	\$145.38	28	\$129.80	\$129.80
West Volusia Beacon Total	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	1	\$0.00	1	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Winter Park/Maitland Observer Total	\$0.00	\$291.50	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Zephyrhills News Total	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$835.00	0	\$0.00	0	\$0.00	\$835.00	8	\$104.38	8	\$104.38	\$104.38
<b>Grand Total</b>	<b>\$4,645.11</b>	<b>\$36,565.06</b>	<b>407</b>	<b>\$3,356.34</b>	<b>566</b>	<b>\$2,635.46</b>	<b>\$33,171.36</b>	<b>368</b>	<b>\$2,726.25</b>	<b>543</b>	<b>\$1,889.14</b>	<b>\$37,368.58</b>	<b>315</b>	<b>\$4,068.35</b>	<b>419</b>	<b>\$3,080.62</b>	<b>\$20,753.99</b>	<b>232</b>	<b>\$2,679.69</b>	<b>326</b>	<b>\$2,099.86</b>	<b>\$2,099.86</b>
<b>Average</b>	<b>\$125.24</b>			<b>\$89.84</b>		<b>\$64.60</b>			<b>\$90.14</b>		<b>\$61.09</b>			<b>\$118.63</b>		<b>\$89.19</b>				<b>\$89.46</b>	<b>\$63.66</b>	

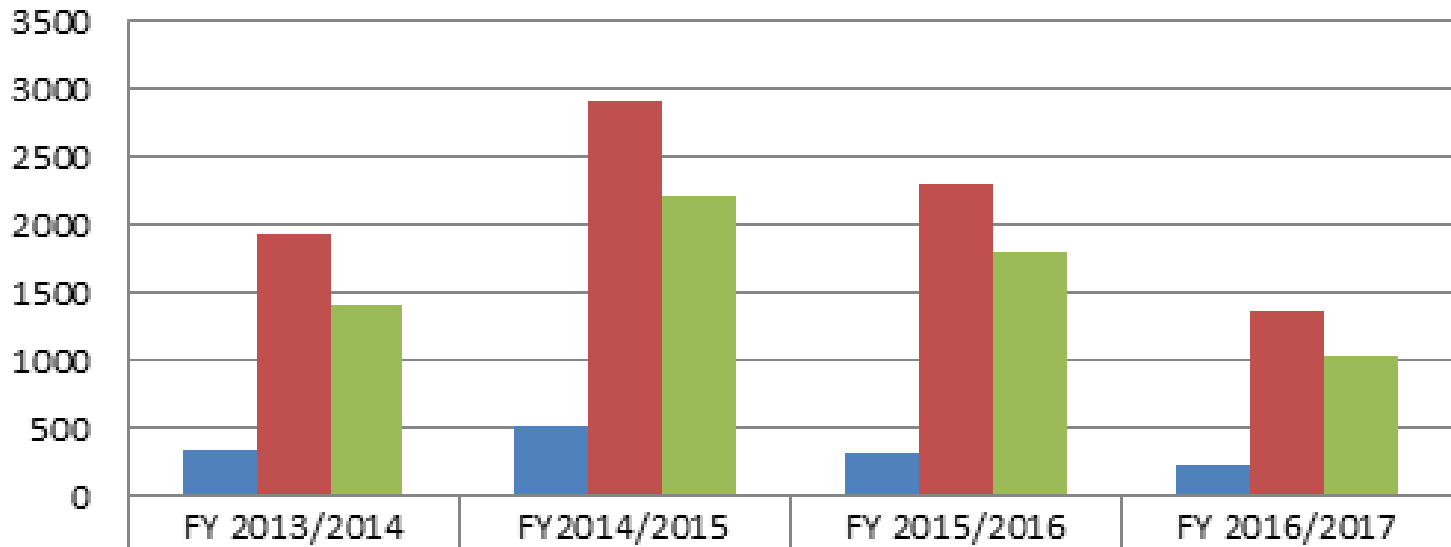
Newspaper	Dec '16 Cost	Dec '16 New	Dec '16 New CPA	Dec '16 Total	Dec '16 Total CPA	Jan '17 Cost	Jan '17 New	Jan '17 New CPA	Jan '17 Total	Jan '17 Total CPA	Feb '17 Cost	Feb '17 New	Feb '17 New CPA	Feb '17 Total	Feb '17 Total CPA	Y-T-D Cost	Y-T-D New	Y-T-D New CPA	Y-T-D Total	Y-T-D Total CPA	
Ft Walton Northwest Florida Daily News Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$4,635.50	7	\$662.27	7	\$662.27	\$662.27
Gainesville Sun Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	1	\$1,096.70	\$1,096.70	1	\$1,096.70	2	\$1,096.70	\$2,878.03	17	\$169.30	24	\$119.82	\$119.82
Hometown News - 5 editions Brevard County	\$0.00	2	\$0.00	2	\$0.00	\$0.00	6	\$0.00	7	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$15,974.35	87	\$183.61	128	\$132.80	\$132.80
Hometown News - St Lucie Zone	\$0.00	0	\$0.00	0	\$0.00	\$0.00	6	\$0.00	7	\$0.00	\$0.00	3	\$0.00	6	\$0.00	\$3,963.72	45	\$88.08	59	\$67.18	\$67.18
Jacksonville FL Times Union Total	\$0.00	2	\$0.00	2	\$0.00	\$0.00	3	\$0.00	3	\$0.00	\$1,180.00	1	\$1,180.00	1	\$1,180.00	\$1,180.00	15	\$78.67	16	\$78.67	\$78.67
Lake City Reporter	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00
Lakeland Ledger Total	\$0.00	4	\$0.00	4	\$0.00	\$1,609.20	8	\$201.15	11	\$146.29	\$1,609.20	5	\$321.84	5	\$321.84	\$6,269.56	40	\$156.74	53	\$118.29	\$118.29
Leesburg Daily Commercial Total	\$0.00	4	\$0.00	4	\$0.00	\$0.00	6	\$0.00	6	\$0.00	\$0.00	9	\$0.00	10	\$0.00	\$4,148.14	89	\$46.61	116	\$35.76	\$35.76
Marco Island Eagle Total	\$0.00	2	\$0.00	2	\$0.00	\$844.60	5	\$168.92	5	\$168.92	\$748.80	2	\$374.40	2	\$374.40	\$3,338.00	22	\$151.73	26	\$128.38	\$128.38
Melbourne Florida Today	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$2,786.40	0	\$0.00	0	\$0.00	\$2,786.40	0	\$0.00	0	\$0.00	\$0.00
Miami Herald Total	\$1,890.00	8	\$157.50	17	\$139.00	\$1,599.00	0	\$0.00	0	\$0.00	\$382.80	1	\$1,574.80	1	\$1,574.80	\$4,164.60	34	\$410.99	34	\$182.32	\$182.32
Miami Herald - El NuevoTotal	\$0.00	0	\$0.00	0	\$0.00	\$1,375.20	7	\$196.46	7	\$196.46	\$1,375.20	5	\$275.04	6	\$229.20	\$2,750.40	12	\$229.20	13	\$211.57	\$211.57
Naples Daily News Total	\$0.00	3	\$0.00	3	\$0.00	\$2,175.00	15	\$145.00	17	\$127.94	\$2,										

# Outreach Events



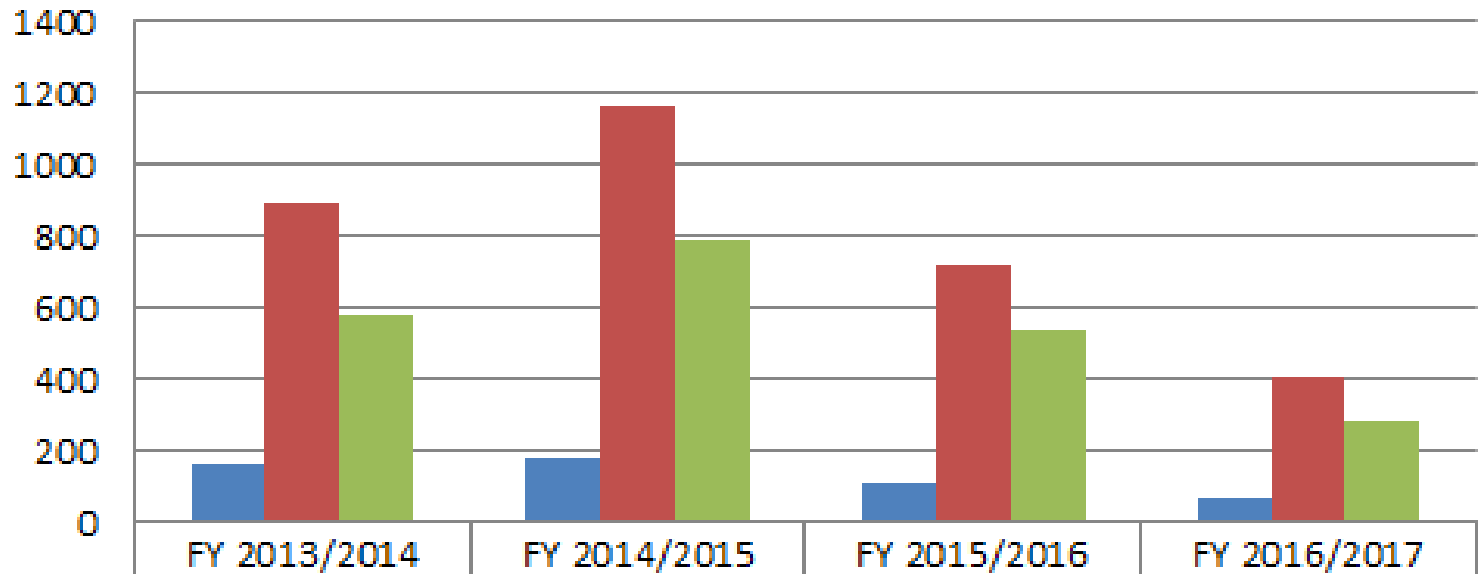
## Presentation/ED, Exhibit/ED, NCO, Other

### Number of Outreach Events & Clients Served (July 1 - January 31)



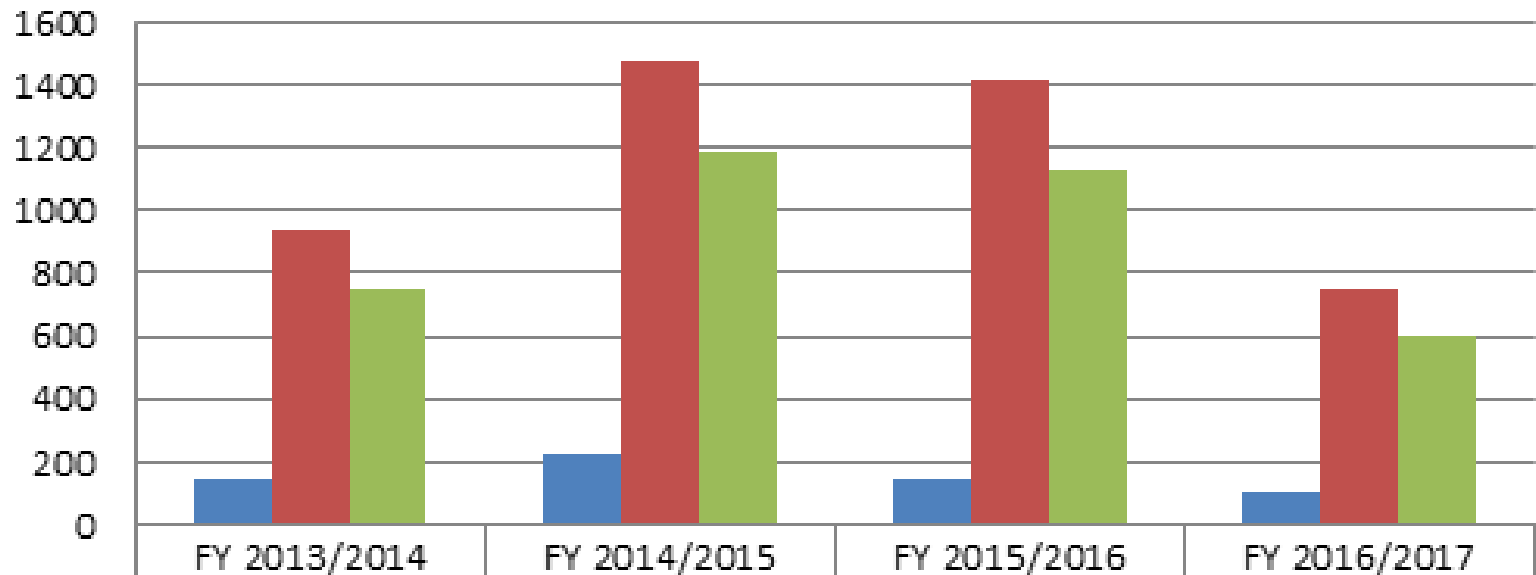
■ Total Events	334	501	320	218
■ All Services	1930	2908	2297	1357
■ New Services	1400	2210	1785	1029

## Presentation/ED & Clients Served (July 1 - January 31)



<span style="color: blue;">■</span> Presentation/ED	160	180	110	67
<span style="color: red;">■</span> All Services	893	1158	717	404
<span style="color: green;">■</span> New Services	581	790	532	282

## Exhibit/ED & Clients Served (July 1 - January 31)



Exhibit/ED	143	219	147	103
All Services	942	1472	1420	750
New Services	748	1188	1131	599



# Cost Per Services

RDCs: 02; 04; 05; 07; 09; 10; 14; 16; 17; 18; 19; 20; 21; 22; 24; 25; 26; 27; 28; 29; 30; 32; 40; 98  
 Period: July 1 2016 to January 31 2017  
 Event Type: Non contractual Outreach; Other; Exhibit / Equip. Dist.; Presentation / Equip. Dist.  
 Status: Approved  
 Sort: Title

RDC Name	RDC #	RDC City	NCO	P/ED		E/ED		Other		New (O)	Mod (O)	Exch (O)	Ret (O)	FIUp (O)	Total (O)	Total Amount	Cost/New (O)	Cost/All Services (O)	
			Events	Amount	Events	Amount	Events	Amount	Events	Amount									
Center for Hearing and Co	2	Ft. Laude	0	\$0.00	4	\$265.00	7	\$1,580.00	0	\$0.00	107	0	27	1	0	135	\$1,845.00	\$17.24	\$13.67
Easter Seals/Deaf and Har	4	Daytona	1	\$0.00	10	\$800.00	26	\$9,888.00	15	\$1,060.00	308	0	41	4	0	353	\$11,748.00	\$38.14	\$33.28
Independent Living Resou	5	Jackson	0	\$0.00	2	\$160.00	4	\$1,285.00	0	\$0.00	35	0	9	1	0	45	\$1,445.00	\$41.29	\$32.11
Center for Independent Livi	7	Ft. Laude	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0	0	0	0	0	\$0.00		
Citrus Hearing Impaired Pr	9	Crystal R	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0	0	0	0	0	\$0.00		
Deaf and Hard of Hearing S	10	Port Rich	0	\$0.00	8	\$560.00	7	\$1,825.00	0	\$0.00	77	0	15	2	1	95	\$2,385.00	\$30.97	\$25.10
Center for Independent Livi	14	Gainesvi	0	\$0.00	2	\$80.00	8	\$1,245.00	0	\$0.00	19	0	6	1	0	26	\$1,325.00	\$69.74	\$50.96
Deaf and Hard of Hearing S	16	Jensen E	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0	0	0	0	0	\$0.00		
Deaf Service Center of SW	17	Fort Myer	1	\$0.00	2	\$172.00	0	\$0.00	0	\$0.00	5	0	0	0	2	7	\$172.00	\$34.40	\$24.57
Center for Independent Livi	18	Winter P	0	\$0.00	0	\$0.00	1	\$250.00	0	\$0.00	1	0	2	0	1	4	\$250.00	\$250.00	\$62.50
Central Florida Speech and	19	Lakelane	0	\$0.00	3	\$240.00	12	\$3,555.00	4	\$150.00	119	3	38	14	0	174	\$3,945.00	\$33.15	\$22.67
Space Coast Center for Inc	20	Rockled	1	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0	0	0	0	0	\$0.00		
Hearing Impaired Persons	21	Port Cha	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0	0	0	0	0	\$0.00		
Deaf and Hearing Services	22	Leesbur	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0	0	0	0	0	\$0.00		
CIL Disability Resource Ce	24	Pensacc	10	\$0.00	4	\$240.00	8	\$965.00	0	\$0.00	51	0	23	0	0	74	\$1,205.00	\$23.63	\$16.28
Disability Resource Center	25	Panama	0	\$0.00	2	\$80.00	2	\$365.00	0	\$0.00	7	1	7	0	0	15	\$445.00	\$63.57	\$29.67
Hearing and Speech Cente	26	Miami	0	\$0.00	0	\$0.00	1	\$0.00	0	\$0.00	4	0	2	0	0	6	\$0.00	\$0.00	\$0.00
Family Center on Deafnes	27	Largo	0	\$0.00	30	\$2,198.65	8	\$1,399.00	0	\$0.00	142	0	55	15	4	216	\$3,597.65	\$25.33	\$16.65
Self Reliance Center for Inc	28	Tampa	1	\$0.00	0	\$0.00	1	\$0.00	0	\$0.00	1	0	0	0	0	1	\$0.00	\$0.00	\$0.00
Ability 1st	29	Tallahas	0	\$0.00	0	\$0.00	1	\$460.00	0	\$0.00	7	0	2	0	0	9	\$460.00	\$65.71	\$51.11
Audiology with a Heart	30	Palm Sp	6	\$0.00	0	\$0.00	16	\$5,405.00	3	\$200.00	146	1	40	8	2	197	\$5,605.00	\$38.39	\$28.45
Center for Independent Livi	32	Fort Myer	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0	0	0	0	0	\$0.00		
Easter Seals Florida Inc.	40	Winter P	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0	0	0	0	0	\$0.00		
Florida Telecommunicator	98	Tallahas	3	\$0.00	0	\$0.00	1	\$0.00	7	\$100.00	0	0	0	0	0	0	\$100.00		
<b>Totals:</b>			<b>23</b>	<b>\$0.00</b>	<b>67</b>	<b>\$4,795.65</b>	<b>103</b>	<b>\$28,222.00</b>	<b>29</b>	<b>\$1,510.00</b>	<b>1029</b>	<b>5</b>	<b>267</b>	<b>46</b>	<b>10</b>	<b>1357</b>	<b>\$34,527.65</b>	<b>\$33.55</b>	<b>\$25.44</b>

## ***Category V*** ***General & Administrative***

Total proposed budget for  
Category V is \$999,106.

FTRI budgeted for 10 full-time staff.

## ***FY 2016/2017 to FY 2017/2018 Comparison***

	<b>FY 2016/2017</b> (Approved)	<b>FYE 2016/2017</b> (Projection)	<b>FY 2017/2018</b> (Proposed)
<b>Revenues</b>	<b>\$ 7,331,581</b>	<b>\$ 7,225,961</b>	<b>\$ 6,224,425</b>
<b>Cat I</b>	<b>3,192,039</b>	<b>2,664,000</b>	<b>2,219,366</b>
<b>Cat II</b>	<b>1,524,034</b>	<b>1,397,699</b>	<b>1,335,920</b>
<b>Cat III</b>	<b>953,908</b>	<b>873,742</b>	<b>855,892</b>
<b>Cat IV</b>	<b>574,626</b>	<b>574,626</b>	<b>558,976</b>
<b>Cat V</b>	<b>955,115</b>	<b>930,947</b>	<b>999,106</b>
<b>Total Expenses</b>	<b>\$ 7,199,722</b>	<b>\$ 6,441,014</b>	<b>\$ 5,969,260</b>

# *Questions*