

FY23 BUDGET DEVELOPMENT CALENDAR

Date*	Activity*	Participants
<i>Note: Highlighted sections are required by Florida Statutes or JWBs Act.</i>		
Board	Finance Committee	Internal staff
FEBRUARY		
February 16	Adopt FY23 Budget Development Calendar Review FY22 Q1 Lapse Projections Review Five-Year Forecast scenarios and Forecast Key Assumptions	Budget & Financial Review Meeting
February 24	Recommend Approval of the FY21 Annual Comprehensive Financial Report (ACFR) Discuss FY23 Budget Calendar and Five-Year Forecasts Key Assumptions	Finance Committee
MARCH		
March 1	FY23 Funding Parameters Discussions: 1. Program Continuation Changes 2. Future Programming 3. Capital RFA 4. Agency COLA's & Workforce Stabilization 5. Organizational Changes - Admin (inc. salary reserve) & Non-Admin	Executive Team
March 10	Action: Board Approves FY21 Audited Financial Statements	Board Meeting
March 23	Review FY21 Final Program Budget to Actuals	Budget & Financial Review Meeting
March 16 March 24	Personnel Calculations due to Budget Staff	HR Staff
March 25	FY23 Funding Parameters Updates	Executive Team
APRIL		
April 4	FY23 Workforce Stabilization Award Amounts Communicated to Awardees	Finance Staff
April 8	FY23 Funded Agency Allocations due to Budget Staff	Finance Staff
April 13	FY23 Budget Kickoff - Budget Instructions	Budget & Financial Review Meeting
April 14	Discussion: Five Year Forecast Assumptions	Board Meeting
April 28	Discussion: Five Year Forecast FY23 Funding Parameters	Finance Committee
MAY		
May 2	Input preliminary Children and Family Programs Allocations into Grants Management Software	Finance Staff
May 6	FY23 Revenue, General Government, & Program - Direct Services Budget Submissions Due to Budget Staff	Department Heads
May 12	Action: Board Selects TRIM Hearing Dates	Board Meeting
May 23	Preliminary FY23 Non-Operating Budget due to Budget Staff	Director of IT
May 25	Review FY23 Revenue, General Government & Program - Direct Services Review Q2 Lapse Forecast & Revised Five-Year Forecast	Budget & Financial Review Meeting
JUNE		
June 1	Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S. 200.065(7)	Budget Staff
June 9	Presentation of FY23 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320	Board Meeting
June 16	Action: Review FY23 Proposed Budget, Millage Rate, & Revised Five-Year Forecast for Board Recommendation	Finance Committee
June 17	Budgets for Children and Family Program Allocations in Grants Management Software due to JWB	Providers
JULY		
July 1	Property Appraiser Certifies Taxable Values F.S. 200.065(1)	Budget Staff
July 14	Adoption of Proposed FY23 Millage Rate and Proposed FY23 Budget	Board Meeting
July 29	**Deadline for FY23 Budget Changes. Any other changes will be handled as budget amendments after October 1st. ** Update FY23 Proposed Budget and Five-Year Forecast with Revised Lapse Projection	Budget Staff
August		
August 2	Property Appraiser is Notified of Proposed Millage Rate and Date/Time/Place of 1 st Public Budget Hearing F.S. 200.065(2)(b)	CEO and Budget Staff
August 18	Discuss Summary of Changes to Proposed FY23 Budget & Revised Five-Year Forecast	Finance Committee
August 22	Property Appraiser mails TRIM Notices F.S. 200.065(2)(b)	Property Appraiser
SEPTEMBER		
September 7	First Public Hearing to Adopt FY23 Tentative Millage Rate and Budget F.S. 200.065(2)(c)	Public Hearing
September 18	Advertisement of Intent to Adopt Final Millage Rates and Budget at Second Public Hearing F.S. 200.065(2)(d) and 200.065(3)	Budget Staff
September 21	Final Public Hearing to Adopt Final FY23 Budget and Millage Rate F.S. 200.065(2)(d)	Public Hearing

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September 23	JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4)	Budget Staff
OCTOBER		
October 1	FY23 Begins	N/A
October 3	Final Taxable Value (DR-422) Received from Property Appraiser	Budget Staff
October 6	200.065(6) within 3 days of receipt	Board, JWB Staff
October 21	Final Budget Posted to JWB's Website; JWB Certifies Compliance with Florida Statutes, to the Department of Revenue F.S. 200.068	JWB Staff