

## 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%
<b>Food Establishment IFA 3A</b>	<b>588</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 937.00</b>	<b>\$ 550,956.00</b>	<b>100%</b>
<b>Food Establishment IFA 3B</b>	<b>1121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 822.00</b>	<b>\$ 921,462.00</b>	<b>100%</b>
<b>Food Establishment IFA 3C</b>	<b>371</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 708.00</b>	<b>\$ 262,668.00</b>	<b>100%</b>
<b>Food Establishment IFA 2A</b>	<b>296</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 597.00</b>	<b>\$ 176,712.00</b>	<b>100%</b>
<b>Food Establishment IFA 2B</b>	<b>877</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 521.00</b>	<b>\$ 456,917.00</b>	<b>100%</b>
<b>Food Establishment IFA 2C</b>	<b>552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445.00</b>	<b>\$ 245,640.00</b>	<b>100%</b>
<b>Food Establishment IFA 1A</b>	<b>228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301.00</b>	<b>\$ 68,628.00</b>	<b>100%</b>
<b>Food Establishment IFA 1B</b>	<b>474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 263.00</b>	<b>\$ 124,662.00</b>	<b>100%</b>
<b>Food Establishment IFA 1C</b>	<b>609</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225.00</b>	<b>\$ 137,025.00</b>	<b>100%</b>
<b>Child Care Facilities</b>	<b>129</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445.00</b>	<b>\$ 57,405.00</b>	<b>100%</b>
<b>Total Revenue</b>			<b>\$ 2,746,730.00</b>		<b>\$ 3,002,075.00</b>	
				<b>Difference</b>	<b>\$ 255,345.00</b>	