

**Gainesville Consolidated Police Officers and Firefighters Pension Plan
FY2025 Administrative Budget**

Expense	Police & Fire Pension Plan Administrative Budget
Personnel Expenses	117,150
Indirect Costs	120,000
Materials and Supplies	700
Office Supplies	300
Postage Expense	700
Printing and Binding	400
Dues/Memberships/Publications	1,700
Travel/Training/Conferences	16,000
Insurance Premiums	48,000
External Legal Services	45,000
Contractual Services	10,000
Actuarial Fees	100,000
Investment Performance Analysis	180,000
Total Expense	639,950
Plan Net Position 9/30/24	348,139,610
Non-Investment Admin Expenses As % Plan Net Position	0.18%

City Staff Positions Allocated to Police & Fire Pension Plan Administration

Personnel Positions	FTE Position Percentages Allocated to Pension Plan
Payroll Account Clerk II	4.00%
Payroll Account Clerk Senior	4.00%
Pension Analyst Senior	30.00%
Controller - Governmental Finance	4.00%
Director of Finance	14.00%
Financial Services Coordinator	4.00%
Investment Manager	30.00%
	90.00%