

State of Florida



Public Service Commission

CAPITAL CIRCLE OFFICE CENTER • 2540 SHUMARD OAK BOULEVARD
TALLAHASSEE, FLORIDA 32399-0850

-M-E-M-O-R-A-N-D-U-M-

DATE: June 4, 2026

TO: Adam J. Teitzman, Commission Clerk, Office of Commission Clerk

FROM: *CW*
Curtis J. Williams, Senior Analyst, Office of Industry Development and Market Analysis

RE: Docket No. 20260042-TP - Document Filing

Please file the attached data request responses from Florida Telecommunications Relay, Inc. in Docket No. 20260042-TP.

Please let me know if you have any questions.

Thank you

Attachment

RECEIVED
2026 JUN -4 PM 12:51
COMMISSION
CLERK



May 29, 2026

Mr. Curtis Williams
Florida Public Service Commission
Office of Industry Development & Market Analysis
2540 Shumard Oak Boulevard
Tallahassee, FL 32399

Re: May 4 Data Request

Mr. Williams:

In support of the Commission's annual review of the FTRI budget as an input to setting and approving the FY 2026/2027 TASA surcharge, the following information includes FTRI's responses to the May 4 Data Request questions. Please note the inclusion of the attached revised budget that reflects updates since the March submission. References to specific revised line items are included in the responses below.

1. Line Item 10-Specialized Comm. Technology shows a \$1,653,540 increase from FY 2025/2026 estimated expenses. Please provide responses to the following:
 - a) Will FTRI loan the equipment to clients consistent with current practice?
FTRI Response: Specialized Communications Technology will be distributed to clients as a long-term loan consistent with existing practices.
 - b) FTRI's current practice is to distribute two devices per client. How many devices in this line item will clients be eligible to receive?
FTRI Response: Eligible clients will receive one Specialized Communications Technology mobile device configured to meet their needs.
 - c) Will the iPhones be capable of placing and receiving non-relay calls?
FTRI Response: iPhones distributed by FTRI will be capable of placing and receiving non-relay calls.
 - d) Has FTRI established safeguards to ensure that only eligible clients can use the devices (i.e. coding or labeling for authorized use by FTRI client only)?
FTRI Response: Apple iOS devices will be laser etched with FTRIs name, logo, and asset tag number. These devices will also be enrolled in a Mobile Device Management (MDM) platform that enables remote location of lost/stolen devices and device lock or disablement if necessary.
 - e) Procedures to require customers to return equipment when no longer in use.
FTRI Response: Return procedures are consistent with existing practices and do not vary by device type.

- f) Procedures for family/friends to return equipment after client is deceased.
FTRI Response: Return procedures are consistent with existing practices and do not vary by device type.
- g) Will FTRI pay for clients' wireless service, Wi-Fi service, or data service?
FTRI Response: Consistent with existing practices pertaining to client telecommunications services that enable the use of traditional equipment, FTRI will not pay for client wireless, Wi-Fi, or data services.
- h) Will the equipment be purchased from a sole source or multiple providers?
FTRI Response: iPhones and iPads will be purchased from Teltext. The Emote electrolarynx will be purchased from Atos Medical.
- i) What is the projected useful life of the equipment to be purchased and distributed? Any projections on product replacement cycle?
FTRI Response: A replacement cycle of three (3) years is recommended to ensure continued compatibility, reliability, security, and optimal performance with operating systems and applications.
- j) Did FTRI consider other technologies such as Android?
FTRI Response: Based on lessons learned from other state programs, and consistent with national trends, 98% of clients select Apple products. Initially, FTRI will offer Apple products. In the future, if demand for Android devices increases, then FTRI can also purchase those devices through Teltext.
- k) Explain in detail FTRI's procedures to verify income eligibility. Will FTRI perform all verification, or will you also use third parties, such as RDCs to perform verification?
FTRI Response: See attached client equipment application. For clients who do not provide evidence of participating in programs used to determine Lifeline eligibility (SNAP, Medicaid, SSI, Section 8 Housing, & Veterans Pension Survivors Benefit), FTRI will review tax returns, adjusted gross income, and pay stubs to verify income eligibility. RDCs will not perform income verification or distribute Specialized Communications Technology wireless devices.
- l) The methodology used to determine projected purchases of wireless specialized communications technology devices.
FTRI Response: The projection includes 705 iPhone or iPad devices at \$1,620 per unit (total of \$1,142,100) and 470 large-screen iPhone/iPad devices at \$1,300 per unit (total of \$611,000), resulting in a total projected cost of \$1,753,100 for FY 2026/2027. The projected number of units is based on an approximate annual number of 900K residents who identify as Deaf, Hard of Hearing, or Speech Impaired, assumes that approximately 29% meet the income requirements, and estimates that 3% of those do not already have access to a wireless device that meets their needs. Applying this logic yields 7,830 eligible Florida residents who may apply for equipment in any given year. FTRI anticipates 15% of this target population will submit a completed application in FY 2026/2027 resulting in 1,175 Apple units being distributed. The total projected quantity of Atos Emote devices distributed for FY 2026/2027 is 30. This was calculated based on 10,000 people in the

US living with total laryngectomy and 6.9% of the US population living in Florida. This equates to 690 Florida residents with total laryngectomy. Applying the same income assumptions as other wireless devices, 200 Florida residents would qualify in any given year. Continuing with the conservative planning estimate of serving 15% of the target population, then 30 units would be distributed in the upcoming fiscal year.

- m) Methodology to determine projected costs of equipment distributed?

FTRI Response: Projected costs reflect the prices of fully configured devices and installed applications available from Teltex and the per unit cost of the Atos Emote electrolarynx.

- n) How did FTRI arrive at the FY 2026/2027 budget estimate for device distribution volumes and corresponding unit costs?

FTRI Response: The projection includes 705 iPhone or iPad devices at \$1,620 per unit (total of \$1,142,100), 470 large-screen iPhone/iPad devices at \$1,300 per unit (total of \$611,000), and 30 Emote electrolarynx devices at \$1,100 per unit (totaling \$33,000) resulting in a total projected cost of \$1,786,100 for FY 2026/2027. The projected number of units is based on an approximate annual number of 900K residents who identify as Deaf, Hard of Hearing, or Speech Impaired, assumes that approximately 29% meet the income requirements, and estimates that 3% of those do not already have access to a wireless device that meets their needs. Applying this logic yields 7,830 eligible Florida residents who may apply for equipment in any given year. FTRI anticipates 15% of this target population will submit a completed application in FY 2026/2027 resulting in 1,175 units being distributed. Device costs reflect the prices of fully configured devices available from Teltex. The total projected quantity of Atos Emote devices distributed for FY 2026/2027 is 30. This was calculated based on 10,000 people in the US living with total laryngectomy and 6.9% of the US population living in Florida. This equates to 690 Florida residents with total laryngectomy. Applying the same income assumptions as other wireless device projections, 200 Florida residents would qualify in any given year. Continuing with the conservative planning estimate of serving 15% of the target population, then 30 units would be distributed in the upcoming fiscal year.

- o) Provide the specific model iPhone projected to be purchased and distributed.

FTRI Response: FTRI will initially offer the iPhone 16 128GB, one of Apple's value-focused models.

- p) Provide the specific model iPad projected to be purchased and distributed.

FTRI Response: FTRI will initially offer the 11th Gen 128GB iPad.

- q) Explain factors that influence decision to distribute a large-screen or standard iPhone/iPad.

FTRI Response: Large screen devices are appropriate for individuals with significant vision and hearing loss or with combined speech and mobility disabilities. These devices will be provided based on specific recommendations from a qualified professional such as a Speech-Language Pathologist or other licensed clinician.

- r) Provide details on how FTRI determined that approximately 900K Florida residents identify as Deaf, Hard of Hearing, or Speech Impaired. Please provide the source.

FTRI Response: According to the [2025 FCCDHH Biennial Report](#), it is estimated that 3 to 4 million Floridians have significant hearing loss. Of those, approximately 800,000 identify as Deaf or Hard of Hearing according to sources such as the [Florida Department of State DLIS Deaf Literacy Center](#). According to the [NIH National Institute on Deafness and Other Communication Disorders](#), approximately 7.2% of US children ages 3-17 has a disorder related to voice, speech, or language. Similarly, 7.6% of US adults report having a voice problem that lasted longer than 12 months. Given Florida's population, this equates to over 1.7 million residents who have some form of speech-related disability. For the purposes of this initial projection, FTRI used a conservative estimate of approximately 100,000 residents who may identify as having a qualifying speech impairment, including 690 with total laryngectomy.

- s) How did FTRI determine that approximately 29 percent of these residents meet the income requirement and that 3 percent of those do not already have access to wireless devices that meet their needs?

FTRI Response: Approximately 12% of Florida residents live below the Federal Poverty Level (FPL) and 34% of households are classified as asset limited, income constrained and employed (ALICE). Eligibility requirements are currently set at less than 250% of the FPL and, as a result, FTRI estimates that 29% would satisfy program eligibility income requirements. [Smartphones are common across income levels](#), with access to at least one device ranging from 79 – 98% based on income. [Cellphone and Smartphone ownership for US adults](#) with household income of \$30K - \$69.9K is also 98% and 89% respectively. Considering these factors, FTRI used a conservative estimate of 3% of Florida residents who may not already have access to a wireless device that meets their needs.

- t) Provide greater details on the 15 percent target population to submit applications and the 1,175 units to be distributed.

FTRI Response: The projected number of units is based on an approximate annual number of 900K residents who identify as Deaf, Hard of Hearing, or Speech Impaired, assumes that approximately 29% meet the income requirements, and estimates that 3% of those do not already have access to a wireless device that meets their needs. Applying this logic yields 7,830 eligible Florida residents who may apply for equipment in any given year. Recognizing that FTRI EDP marketing outreach efforts will include a ramp-up period to increase program awareness specific to the addition of wireless technologies, FTRI anticipates 15% of this target population will submit a completed application in FY 2026/2027 resulting in 1,175 units being distributed.

2. Line 11-In-Line Amplifier is \$44,231 higher than 2025/2026 estimate. FTRI states that the XLCgo has declined in demand and the new ATOS electrolarynx is being added to the line item.

a) Identify all equipment included in this line item.

FTRI Response: XLCGo, UA50, UA50HS. Please note that the Atos Emote electrolarynx is a wireless device and, as a result, has been moved to the Specialized Communications Technology represented in Line Item 10. The total projected quantity of Atos Emote devices distributed for FY 2026/2027 is 30. This was calculated based on 10,000 people in the US living with total laryngectomy and 6.9% of the US population living in Florida. This equates to 690 Florida residents with total laryngectomy. Applying the same income assumptions as other wireless devices, 200 Florida residents would qualify in any given year. Continuing with the conservative planning estimate of serving 15% of the target population, then 30 units would be distributed in the upcoming fiscal year.

b) Include number purchased and cost for all devices identified.

FTRI Response: As of April 30, 2026, FTRI has purchased the following:

- XLCGo – 24 units @ \$159 / unit
- UA50HS – 10 units @ \$50 / unit

3. Line Item 19-Outreach Expense shows a \$19,028 increase from FY 2025/2026 estimated expenses.

a) It is our understanding that the current Outreach Manager works remotely. Does the Community Coordinator also work remotely? Will the remote structure continue for FY 2026/2027?

FTRI Response: The Community Coordinator position is based in Tallahassee and travels as needed to support scheduled outreach events.

b) Please provide additional detail on the expense increase associated with Media Advertising. Include increases in pricing for current providers and pricing for new providers.

FTRI Response: An across-the-board inflation rate of 3% was applied to the FY 2025/2026 budget for this line item based on macroeconomic trends.

c) Identify digital platforms to be used during FY 2026/2027.

FTRI Response: Facebook, Instagram, LinkedIn, Google ads, MailChimp, and ReachFlorida will be used during FY 2026/2027.

4. Line Item 21-Accounting/Auditing shows a \$14,297 increase from FY 2025/2026 Estimated Expenditures. Please provide additional support for the expense increase.

FTRI Response: The accounting firm that conducts the annual FTRI audit is increasing fees by 6%. Since the initial submission, please note that FTRI also made two adjustments that are reflected in the revised budget. First, the accounting software expense was moved to Line Item 26 which includes computer software. Second, a worksheet calculation error was corrected. With

these two adjustments, the FY 2026/2027 revised budget for Line Item 21 is \$30,194.

5. Line Item 28-Insurance-Health/Life/Disability shows a \$39,302 increase.

a) How many budgeted positions did 2025/2026 insurance expense cover?

FTRI Response: FTRI has eight (8) budgeted positions.

b) Does the \$39,302 increase apply to all budgeted positions for 2026/2027?

FTRI Response: The increase covers all budgeted positions.

c) Provide additional detail on factors contributing to the 2026/2027 increase.

FTRI Response: In FY 2026/2027, seven (7) of the budgeted positions will be participating in FTRI's health insurance. Health insurance premiums increased by 8.7% and Dental & Vision by 1.15% as compared to FY 2025/2026.

d) Identify all insurers for this item.

FTRI Response: Insurers are Guardian and United Healthcare.

e) Does FTRI receive any federal, state, or member organization insurance subsidies?

FTRI Response: FTRI does not receive any federal, state, or member organization subsidies.

6. Line Item 36-Employee Compensation shows a projected \$94,062 increase from FY 2025/2026 estimated expenditures.

a) Identify all budgeted positions for FY 2025/2026. Include time period filled and vacant if applicable for each position.

FTRI Response: Budgeted positions and date of last refill are noted in the table below. The Executive Director position was vacated in December 2025.

*A part-time Interim Executive Director began in January 2026 and transitioned to full-time in April 2026.

POSITION	VACANT	LAST REFILLED	POSITION	VACANT	LAST REFILLED
Executive Dir	12/30/2025	04/2026*	Admin Spec	NA	12/2015
Business Mgr	NA	07/2022	Community Coord	NA	01/2025
EDP Mgr	NA	05/2023	DPC	NA	02/2007
Outreach Mgr	NA	08/2016	DPC	NA	04/2023

b) What is the current number of FTRI employees on payroll?

FTRI Response: FTRI currently has eight (8) full time employees.

c) Provide the salary and total compensation for each position budgeted for FY 2026/2027.

FTRI Response: Compensation in this line item represents total employee salaries for eight full time employees. As such, the line item has been updated to 'Employee Salaries' in the revised budget. Please note that Line Item 36 estimated expenditures for FY 2025/2026 have been updated to \$503,285 based on current positions and salaries. The line item also

includes a 3% pool for merit or cost-of-living adjustments. FY 2026/2027 budgeted positions and salaries are included in the following table.

POSITION	SALARY	POSITION	SALARY
Executive Director	\$156,000	Administrative Specialist	\$50,923
Business Manager	\$66,000	Community Coordinator	\$43,138
EDP Manager	\$61,000	Distribution Program Coordinator	\$47,660
Outreach Manager	\$68,494	Distribution Program Coordinator	\$42,436

7. Line Item 43-Employee Training proposes \$4,000 for FY 2026/2027. FTRI's FY 2025/2026 approved and estimated Employee Training expenses were \$0.00.

a) Provide additional detail on the need for training in FY 2026/2027.

FTRI Response: On-going training and employee professional development is a best practice across all industries. According to the [Society for Human Resource Management \(SHRM\) 2025 Data Brief](#), organizations invested between \$414 and \$836 per FTE in annual learning and development. For budget planning purposes, FTRI initially used \$500 per year per FTE as the basis.

b) Identify specific training/professional development for employees.

FTRI Response: In FY 2026/2027, FTRI employees will receive training on customer service, continuous process improvement practices, and design thinking in the context of exploring automation opportunities. These sessions will be provided to the staff as group training supplemented by tailored individual development courses delivered through LinkedIn Learning. Based on an initial quote from LinkedIn Learning, the cost is \$380 per year per FTE for a total of \$3,040 as reflected in the revised budget.

8. Number of current FTRI Board members, including organizations represented.

FTRI Response: FTRI currently has seven (7) Board members. Members are involved with the American Sign Language Teachers Association, Florida Association of the Deaf, Florida Coordinating Council for the Deaf and Hard of Hearing, Hearing Loss Association of America, Florida Deaf Literacy Center, Florida Defense Lawyers Association, Southeast Regional Institute on Deafness, and the Florida DoE Division of Vocational Rehabilitation -- Deaf, Hard of Hearing, and Deafblind Services.

Thanks for the continued partnership in service to Florida residents and FTRI clients.

Regards,



Sean Bankston
FTRI Executive Director

FREE TECHNOLOGY

FOR: DEAF/
DEAFBLIND

HARD OF
HEARING

SPEECH
IMPAIRED

WIRELESS DEVICE APPLICATION FORM

Directions:

Attachment A

- Review equipment options on this page, and choose the device that will best meet your needs
- On inside pages, complete the Client information, Conditions of Acceptance and Signature sections, and have your Certifier complete their section to verify your hearing loss and/or speech disability
- Return completed form to FTRI, by: fax; scan/email; mail
- FTRI staff will contact you to complete the application process, confirm device choice, and shipping details

Please Note: Applicants who choose either the iPhone, iPad, or Emote Electrolarynx shown on this page must meet certain verifiable financial qualifications, or be enrolled in a Qualifying Program. Full details inside. →

PLEASE CHOOSE ONE OF THESE DEVICES: ☒



iPhone

☐

Both iPhone and iPad come with one set of wired earbuds



iPad

☐

Emote
Electrolarynx

☐

iPad

☐

iPad comes with one set of wired earbuds

Your SLP must request:

- Your preferred AAC App from the list on Page 3

Also available:

- Eye Gaze App
- Bam Bino Case



Must be included in SLP Certification/Referral on Page 3

DEAF/DEAFBLIND

Videophone
IP Relay
Captioning

HARD OF HEARING

Captioning
Videophone
IP Relay



SPEECH IMPAIRED

TruTone EMOTE Electrolarynx
For a person who has had their voice box removed
Requires referral from a Speech Language Pathologist

Atos

SPEECH IMPAIRED

Speech Generating
Eye Gaze

Texting
IP Relay

Requires referral from a Speech Language Pathologist

Includes Proloquo2Go

Other Apps available; full list on Page 3 in Certification Section



If you have questions
or need help with
your application,
please contact us:

800-222-3448 Voice
850-328-4243 VP

850-964-2883 Text
M-F, 9-3

Live chat on our
website: M-F, 9-3

Email: customercare@ftri.org
FAX: 850-656-6099



CLIENT INFORMATION SECTION

Send completed form to:

FAX: 850-656-6099
EMAIL: customercare@ftri.org
MAIL: 1820 E. Park Ave. Ste 101,
Tallahassee FL 32301

Have Questions?

800-222-3448 VOICE
850-328-4243 VP
888-447-5620 TTY
EMAIL: customercare@ftri.org

How Did You Learn About This Program?

☐ Friend/Family ☐ Hearing Aid Specialist ☐ FTRI Print Ad
☐ Audiologist ☐ FTRI Representative ☐ FTRI Digital Ad
☐ Physician ☐ FTRI Website ☐ Other _____

FIRST _____ MIDDLE _____ LAST _____

STREET ADDRESS _____ APT/NUMBER _____

CITY _____, FL ZIP _____ COUNTY _____

BIRTHDATE ____/____/____ HOME PHONE _____ CELLPHONE _____

EMAIL ADDRESS _____ VIDEOPHONE _____

All information you provide is for Internal Identification and Client Services purposes only; it will never be shared or sold

☐ MY SHIPPING ADDRESS IS DIFFERENT FROM ABOVE

SHIPPING ADDRESS _____ APT/NUMBER _____

CITY _____, FL ZIP _____ COUNTY _____

☐ ALTERNATE CONTACT PERSON: _____ PHONE NUMBER _____

RELATIONSHIP _____ EMAIL _____

I AM: Hard of Hearing / Deaf / Deafblind / Speech Impaired

DEAFBLIND APPLICANTS - FTRI offers a limited selection of devices per current TASA law. A federal program offers more: www.icanconnect.org

SERVICES: (circle ALL you have): Landline / Cell Phone / Wi-Fi / Sorenson VP

For iPhone, iPad applicants: Do you plan to use your existing cell phone plan for service? **YES / NO**

Would you like information on a special bundled T-Mobile plan being offered to FTRI clients? **YES / NO**

I WEAR HEARING AIDS: **YES / NO**

FL Driver's License / FL State ID / FL Voter ID Card

WE MUST HAVE A PICTURE OR PHOTOCOPY OF YOUR FLORIDA ID TO PROCESS YOUR APPLICATION

Means of Communication:

VOICE ASL/SIGN LANGUAGE AAC APP

LIP READING SPANISH TTY OTHER

STATE ID # _____

TO QUALIFY FOR IPAD, IPHONE, & EMOTE:

- Florida resident, Age 3+
- Have certified hearing loss, and/or speech disability

Income limits apply. Applicants must either:

- Have income below 250% of Federal Poverty, OR
- Participate in a Qualifying Program (see list below)

☐ Income Limits:

- 1 Person: \$39,900 annually / \$3,325 monthly
- 2 People: \$54,100 annually / \$4,508 monthly
- 3 People: \$68,300 annually / \$5,691 monthly
- 4 People: \$82,500 annually / \$6,875 monthly

☐ Qualifying Programs:

If you receive benefits from any of the Qualifying Programs listed below, you meet the income limit.

Check the program you are on:

☐ FL Medicaid

☐ SNAP

Include copy of most recent Verification

☐ Supplemental Security Income (SSI)

Include copy of most recent Social Security Administration Award Letter

☐ Federal Public Housing Assistance (Section B)

☐ Veterans Pension & Survivors Benefits

Include copy of most recent eligibility paperwork

➔ Not in a Qualifying Program?

If you meet the income requirements on the left, we will use your financial documents to verify income.

Number of Household Members: _____

Total Household Annual Income: \$ _____

If you file a tax return:

Adjusted Gross Income from most recent 1040 tax return: \$ _____

Filing Status: Individual Joint
(Circle one)

☐ I have included the required copy of my most recent 1040 tax return with this application, or by separate email, or fax

If you do NOT file a tax return:

You must include one of the items on this list along with this application form, to verify actual income:

☐ Copy of Social Security Award letter

☐ Copy of last year's W-2(s)

☐ Three recent pay stubs

TO RECEIVE EQUIPMENT FROM THE PROGRAM, YOU MUST AGREE TO THE CONDITIONS OF ACCEPTANCE (COA):

1. I understand that the equipment I am borrowing for telephone access belongs to FTRI; I do not own it. If I abuse the equipment, I can be held financially responsible for the replacement.
2. I will take good care of the equipment to ensure it is not damaged, stolen, or lost. If it is damaged, stolen or lost, I will contact FTRI immediately at 800-222-3448 (Voice).
3. If the equipment stops working properly, I will not try to fix it. I will notify FTRI at 800-222-3448 (Voice) and they will fix it.
4. I will notify FTRI if my address or telephone number changes.
5. I understand the equipment I receive today must be returned to FTRI if:
 - I move out of Florida.
 - I no longer need the equipment.
6. I understand that I cannot sell, give away, or loan this equipment to anyone else.
7. I understand that this agreement is binding for any additional or exchanged equipment that I receive from the program.
8. I hereby attest that, to the best of my knowledge, the provided information is true and accurate.
9. I understand my application will not be processed until all required documentation is provided to FTRI.
10. Failure to comply with this COA may result in me being denied participation in the FTRI Distribution Program.
11. By signing this application, I understand that the user of the equipment is responsible for the use and operation of the equipment, and I agree to defend FTRI and release them of any and all claims, damages and expenses arising out of the use or misuse of this equipment by anyone.

I have read and agree to the Conditions of Acceptance (COA); initial here: _____

By signing here I certify that I am a permanent Florida resident who has a hearing loss and/or speech disorder, that I understand and accept each Condition of Acceptance, and that the information I have given is true.

I authorize the certifier of this application to provide information to FTRI in order that I can receive the designated specialized telecommunications equipment and/or technology.

I agree to accept and respond to email, phone, text, fax, and mailed correspondence regarding this application form, and any equipment or technology that I receive from FTRI.

Sign Here X _____ **Date:** _____

(If under 18, Parent or Guardian/POA must provide their documentation, and child's birth certificate)

CERTIFIER: COMPLETE ALL SECTIONS AND SIGN WHERE INDICATED

In accordance with Chapter 427.705 F.S., I am eligible to certify FTRI applications.

I am (check one):

- ☐ Deaf Service Center/Regional Distribution Center Director
- ☐ Appropriate State or Federal agency representative
- ☐ State Certified Teacher for Hearing or Visually Impaired
- ☐ Hearing Aid Specialist
- ☐ Audiologist
- ☐ Licensed Physician
- ☐ Speech Language Pathologist
- ☐ PA/ARNP for Audiologist, Dr. or Speech Path

Application must be certified within the State of Florida. I certify that the applicant is: (check one)

- ☐ **Hard of Hearing** - permanent hearing impairment which is severe enough to require use of amplification devices to discriminate speech sounds in verbal communication
- ☐ **Deaf** - permanent hearing impairment, unable to discriminate speech sounds in verbal communication with or without the assistance of amplification devices
- ☐ **Dual sensory impaired** - both a permanent hearing impairment and a permanent visual impairment; includes Deafblindness
- ☐ **Speech Impaired or having a speech disorder** - permanent loss of verbal communication ability, which prohibits normal usage of standard telephone

The applicant requires the following, to gain full use of their device:

☐ Eye Gaze App

☐ Bam Bino Case

Choose one app:

☐ Avaz AAC

☐ Proloquo2Go

☐ Grid for iPad

☐ TouchChat HD

☐ Speech Assistant

☐ CoughDrop

☐ Proloquo4Text

☐ LAMP Words for Life

☐ TouchChat HD w Word Power

Certifier's Name (Print) _____ State License # _____

Agency Name _____ County _____

Address _____ City _____, FL Zip _____

Phone Number _____

Email _____

Certifier's Signature, or Stamp:

X

IMPORTANT INFORMATION

- Once we receive and approve your application, a device will be ordered for you. It will ship to the address you give us. Please note that the iPhone and the Emote require a signature for delivery; the iPad does not. Allow up to six weeks for delivery.
- If we have questions, we will contact you by the phone number and email address you provide on this application form. Please check for phone messages from an 850 area code phone number, or email from customercare@ftri.org.
- All required documentation must be submitted before your application can be processed. It can be mailed, faxed, or scanned and emailed to us.
This includes:
 - Proof of Florida residency (Drivers License, State ID, etc.)
 - Income verification (tax return, W-2's, etc.)
 - Certification of Hearing Loss or Speech Loss
 - Other documentation we request
- If you plan to port your existing cell phone number to your FTRI device, you will need to contact your carrier to add it to your plan.
- If you do not have existing cell phone service and receive one of our wireless devices, you will have access to a discounted program offered by Florida's Relay Service provider, T-Mobile. Make sure to circle "YES" where indicated in your Client Information section, so we can give you the information you need to explore that option. **You are not obliged to accept this offer.**

SERVICES: (circle ALL you have): LANDLINE / CELL PHONE / WI-FI / SORENSON VP

www.icanconnect.org

For iPhone, iPad applicants: Do you plan to use your existing cell phone plan for service? YES / NO
Would you like information on a special bundled T-Mobile plan being offered to FTRI clients? YES / NO

WEAR HEARING AIDS: YES / NO

FL Driver's License / FL State ID / FL Voter ID Card

- Applications are processed, approved, and fulfilled on a first come, first served basis.
- We cannot process an application form into the approval and order stages without having all required supporting documentation in hand.
- If you return your application by mail, we recommend you make a copy or take a photo of this page, for future reference.

Also Available From FTRI:

Clarity XCL8 & XLCgo



Powerful cell phone amplifiers that connect to your smartphone

- Pairs with your cell phone using Bluetooth
- Up to 50 dB amplification
- Can be used over hearing aids
- Large, easy-to-use buttons
- No income limit

And More:

- Captioned phones that don't require internet
- SquareGlow signalers
- AltoPlus super loud amplified phone
- In-Line Amplifiers for corded phones

See the full equipment list at: www.ftri.org





REVISED BUDGET



FISCAL YEAR END

JUNE 30, 2027

Based on 8-Cent Surcharge

Florida Telecommunications Relay, Inc.
Fiscal Year 2026/2027 Budget at 8 cents surcharge

	2025/2026 APPROVED BUDGET	2025/2026 ESTIMATED REV & EXPEND	2026/2027 PROPOSED BUDGET	Estimated to Budget VARIANCE 2025/2026 2026/2027	Budget to Proposed VARIANCE 2025/2026 2026/2027
OPERATING REVENUE					
1 Surcharges	1,938,584	1,778,426	1,565,015	(213,411)	(373,569)
2 Interest Income	831,138	681,841	674,325	(7,516)	(156,813)
 TOTAL OPERATING REVENUE	 2,769,722	 2,460,267	 2,239,340	 (220,927)	 (530,382)
OTHER REVENUE/FUNDS					
3 Reserve Funds	19,938,352	20,091,952	19,723,369	(368,583)	(214,983)
 TOTAL REVENUE	 22,708,074	 22,552,219	 21,962,709	 (589,510)	 (745,365)
OPERATING EXPENSES					
CATEGORY I - RELAY SERVICES					
4 DPR Provider	1,206,289	698,324	767,564	69,240	(438,725)
 SUBTOTAL-CATEGORY I	 1,206,289	 698,324	 767,564	 69,240	 (438,725)
CATEGORY II - EQUIPMENT & REPAIRS					
5 TTY/TDD	0	0	0	0	0
6 Caption Call Equipment	113,000	45,200	56,500	11,300	(56,500)
7 VCP Hearing Impaired	226,803	54,666	45,394	(9,272)	(181,409)
8 VCP Speech Impaired	25,600	0	0	0	(25,600)
9 TeliTalk Speech Aid	22,100	22,100	22,100	0	0
10 Specialized Comm. Technology	0	99,560	1,786,100	1,686,540	1,786,100
11 In-Line Amplifier	23,157	20,898	10,129	(10,769)	(13,028)
12 ARS Signaling Equip	0	0	0	0	0
13 VRS Signaling Equip	34,293	45,202	27,924	(17,278)	(6,369)
14 Accessories & Supplies	10,500	10,500	10,500	0	0
15 Telecomm Equip Repair	19,856	10,287	19,856	9,569	0
 SUBTOTAL-CATEGORY II	 475,309	 308,413	 1,978,503	 1,670,090	 1,503,194
CATEGORY III - EQUIPMENT DISTRIBUTION & TRAINING					
16 Freight-Telecomm Equip	42,157	37,007	39,582	2,575	(2,575)
17 Regional Distr Centers	145,940	114,285	109,504	(4,781)	(36,436)
18 Training Expense	468	468	468	0	0
 SUBTOTAL-CATEGORY III	 188,565	 151,760	 149,554	 (2,206)	 (39,011)

Florida Telecommunications Relay, Inc.
Fiscal Year 2026/2027 Budget at 8 cents surcharge

	2025/2026 APPROVED BUDGET	2025/2026 ESTIMATED REV & EXPEND	2026/2027 PROPOSED BUDGET	Estimated to Budget VARIANCE 2025/2026 2026/2027	Budget to Proposed VARIANCE 2025/2026 2026/2027
CATEGORY IV - OUTREACH					
19 Outreach Expense	634,281	634,281	653,309	19,028	19,028
SUBTOTAL-CATEGORY IV	634,281	634,281	653,309	19,028	19,028
CATEGORY V - GENERAL & ADMINISTRATIVE					
20 Advertising	0	0	0	0	0
21 Accounting/Auditing	29,950	30,993	30,194	(799)	244
22 Legal	33,991	27,598	23,844	(3,754)	(10,147)
23 Computer Consultation	27,899	29,073	30,000	927	2,101
24 Bank Charges	38,690	39,225	40,000	775	1,310
25 Dues & Subscriptions	5,866	3,204	4,500	1,296	(1,366)
26 Office Equipment Purchase	6,505	7,145	7,005	(140)	500
27 Office Equipment Lease	1,871	1,586	1,813	227	(58)
28 Insurance-Hlth/Life/Dsblty	148,831	104,006	143,308	39,302	(5,523)
29 Insurance-Other	15,415	14,574	15,244	670	(171)
30 Office Expense	14,902	14,937	15,250	313	348
31 Postage	3,200	2,360	2,500	140	(700)
32 Printing	1,000	959	1,000	41	0
33 Rent	95,133	95,504	96,054	550	921
34 Utilities	5,825	6,058	6,240	182	415
35 Retirement	104,312	97,476	105,451	7,975	1,139
36 Employee Salaries	552,193	503,285	551,721	48,436	(472)
37 Taxes - Payroll	39,350	34,612	40,977	6,365	1,627
38 Taxes - Unemplmt Comp	70	63	70	7	0
39 Taxes - Licenses	61	61	61	0	0
40 Telephone	19,520	15,099	16,987	1,888	(2,533)
41 Travel & Business	8,500	1,896	2,500	604	(6,000)
42 Equipment Maint.	1,205	1,223	1,500	277	295
43 Employee Training/Dev	0	0	3,040	3,040	3,040
44 Meeting & Interpreter Exp	6,000	5,135	6,000	865	0
SUBTOTAL-CATEGORY V	1,160,289	1,036,072	1,145,259	109,187	(15,030)
 TOTAL EXPENSES	 3,664,733	 2,828,850	 4,694,189	 1,865,339	 1,029,456
REVENUE LESS EXPENSES	19,043,341	19,723,369	17,268,520	(2,454,849)	(1,774,821)

Florida Telecommunications Relay, Inc.
Fiscal Year 2026/2027 Budget at 8 cents surcharge

	2025/2026	2025/2026	2026/2027	Estimated to Budget	Budget to Proposed
	APPROVED	ESTIMATED	PROPOSED	VARIANCE	VARIANCE
	BUDGET	REV & EXPEND	BUDGET	2025/2026	2025/2026
				2026/2027	2026/2027
OPERATING REVENUE LESS EXP.	(895,011)	(368,583)	(2,454,849)		

Last Update: 5/29/26

FTRI FY 2026/2027 Budget Line Item Commentary

Commonly Used Terms:

- **AIMS** – Applied Information Management System: FTRI uses this proprietary custom software to maintain client information and process equipment orders.
- **ARS** – Audible Ring Signaling device.
- **CTS** – Captioned Telecommunications Service
- **DPR** – Dual Party Relay
- **FPSC** – Florida Public Service Commission
- **FTRI** – Florida Telecommunications Relay, Inc.
- **GEWA** – brand name of the Jupiter Speaker Phone
- **HCO** – Hearing Carry-Over phone
- **IP-CTS** – Internet Protocol Captioned Telecommunications Service
- **NDBEDP** – National Deaf Blind Equipment Distribution Program. NDBEDP is also known as iCanConnect.
- **RDC** – Regional Distribution Center (contracted with FTRI)
- **TDD** – Texting Device for the Deaf, also known as a TTY.
- **TRS** – Tactile Ring Signaling device
- **TRS** – Telecommunications Relay Service
- **TTY** – Text Telephone, also known as a TDD.
- **VCO** – Voice Carry-Over phone
- **VCO/HCO** – A Combined Voice Carry-Over and Hearing Carry-Over phone.
- **VCP or VCPH** – Volume Control Phone
- **VCPS** – Volume Control Phone for Speech Impaired
- **VRS** – when used to describe equipment – Visual Ring Signaling device
- **VRS** – Video Relay Service

OPERATING REVENUE

1. GL# 3050 - Surcharge Revenue

FTRI is showing a decrease of \$213,411 in surcharges from FY 2025/2026 Estimated Revenue. As we do each year, actual access lines reported to us by the telephone companies are logged into a spreadsheet (Attachment A). For the months remaining in the current fiscal year-end, an estimate is made on expected access lines to be reported using a conservative estimate based on previous years. FTRI has conservatively selected a decrease of 12 percent for this estimate, referencing the past 3-year average. Additionally, FTRI applies the conservative estimated decrease of 12 percent to actual-to-date and year-end estimated access lines to calculate estimated access lines. FTRI applies the current surcharge rate to those estimated access lines for the budget year and the corresponding administrative allowance of 1 percent. FTRI has used the current 8 cents per access line for this projection. Based on these calculations, FTRI recommends the surcharge remain at the current rate.

2. GL# 3450 - Interest Income

Interest Income is estimated to decrease by \$7,516 from FY 2025/2026 Estimated Interest Income. FTRI earns interest from Regions Bank Non-Profit Public Funds Money Market account at 0.01%. FTRI's Regions Bank Public Funds checking is not an interest-bearing account and requires maintaining a \$500,000 minimum balance. Interest income is also earned from the Investment Trust Money Market account. Following a low risk, conservative investment strategy, FTRI currently purchases 3-month T-bills that earn interest at maturity at an average rate of 3.5% and any amount not invested in T-bills earns interest at an average of 3%.

3. Reserve Funds

The Reserve Funds Approved Budget Column is the figure from approved budget for FY 2025/2026. Reserve Funds 2025/2026 Estimated Column is from bank statements dated June 2025 and aggregates the beginning balances of the bank accounts for the fiscal year 2025/2026 calculated as $\$3,212,403 + \$512,186 + \$16,367,363 = \$20,091,952$. Reserve Funds in the Budget column is calculated as the ending balance of the Estimated column (Estimated Revenues plus Reserve Funds less Estimated Expenses), for 2025/2026 to arrive at an Estimated Beginning Balance for the FY 2026/2027.

RELAY SERVICES – CAT I

4. GL# 5110 - Dual Party Relay Provider

The DPR Provider contract was renewed for three years with an effective start date of March 2025. Each year FTRI receives a budget estimate from the DPR provider (T-Mobile). Traditional TRS minutes are expected to be billed at \$2.58 per session minute as per the provider's estimates. This year T-Mobile does not provide any CapTel session minutes, in turn, they have increased the rate of the TRS session minutes. Attachment B is the spreadsheet provided by T-Mobile.

EQUIPMENT – CAT II

Note: FTRI is budgeting equipment using the trailing twelve-month historical level as the 2026/2027 budget.

5. GL# 5210 - TTY/TDD Equipment

Telecommunications Devices for the Deaf have traditionally been TTY (text telephones for the Deaf). Over the past decade or more, these units have become less preferred by Deaf consumers as they seek newer, mostly wireless or IP based, technology. FTRI still provide refurbished units to clients, upon request. No new units are budgeted.

6. GL# 5226 - Caption Call Equipment

FTRI projects an increase of \$11,300 from the year-end estimate based on anticipated demand.

7. GL# 5240 (corded)/5241 (cordless) - VCP Hearing Impaired

The VCP Hearing Impaired line item shows a decrease of \$9,272 from FY 2025/2026 Estimated Expenditures, reflecting level demand and stock on hand.

8. GL# 5250 - VCP Speech Impaired

FTRI will use existing refurbished units as needed to satisfy demand associated with legacy telephone equipment. For Florida residents who are speech impaired and meet the income criteria, the wireless specialized communications technology line item includes anticipated corresponding demand.

9. GL# 5253 - TeliTalk Speech Aid

The TeliTalk Speech Aid line shows no change from FY 2025/2026 estimated expenditures. Budget is determined by using the TTM (trailing twelve month) historical consumer demand. Additionally, this is a sole source item and dependent on demand; therefore, historical data show a constant demand in these units being distributed.

10. GL# 5254 – Specialized Communications Technology

This is the line item for the Specialized Communications Technology as approved via TASA modernization of 2025. This line item reflects projected purchases of wireless specialized communications technology devices. In addition to standard eligibility criteria, this equipment is only available to Florida residents whose income does not exceed 250% of the Federal Poverty Level. The budget is an increase of \$1,686,540 from year-end estimate of FY 2025/2026. The amount for FY 2025/2026 is associated with the projected costs of equipment distributed during the pilot period. The FY 2026/2027 budget estimate is based on projected device distribution volumes and corresponding unit costs. The current projection includes 705 iPhone or iPad devices at \$1,620 per unit (total of \$1,142,100), 470 large-screen iPhone/iPad devices at \$1,300 per unit (total of \$611,000), and 30 ATOS electrolarynx at \$1,100 per unit, (total of \$33,000 resulting in a total projected cost of \$1,786,100 for FY 2026/2027. The projected number of units is based on an approximate annual number of 900K residents who identify as Deaf, Hard of Hearing, or Speech Impaired, assumes that approximately 29% meet the income requirements, and estimates that 3% of those do not already have access to a wireless device that meets their needs. Applying this logic yields 7,830 eligible Florida residents who may apply for equipment in any given year. FTRI anticipates 15% of this target population will submit a completed application in FY 2026/2027 resulting in 1,175 Apple units being distributed. The total projected quantity of ATOS Emote devices distributed for FY 2026/2027 is 30. This was calculated based on 10,000 people in the US living with total laryngectomy and 6.9% of the US population living in Florida. This equates to 690 Florida residents with total laryngectomy. Applying the same income assumptions as other wireless device projections, 200 Florida residents would qualify in any given year. Continuing with the conservative planning estimate of serving 15% of the target population, then 30 units would be distributed in the upcoming fiscal year.

11. GL# 5255 - In-Line Amplifier

The In-Line Amplifier YE estimate is based on current demand trends and the budget is \$10,769 lower than year-end estimate 2025/2026. The XLCgo has a decline in demand. FTRI has inventory in stock to offset the demand for the discontinuations of the XLCgo.

12. GL#5261 - ARS Signaling Equipment (Audible Ring Signaling)

The ARS Signaling Equipment line item shows a budget amount of \$0 consistent with FY 2025/2026 Estimated Expenditures. Specifically, the CR200 signaling device that is both audible and visual (flashing light) and the audible SR200 device have been included in this line item. FTRI anticipates no new demand for this product and will evaluate alternatives during the fiscal year.

13. GL# 5262 - VRS Signaling Equipment (Visual Ring Signaling)

The VRS Signaling Equipment line item shows a decrease of \$17,278 from FY 2025/2026 Estimated Expenditures. Sonic Alert TR-75 will no longer be bought due to lack of demand from clients. FTRI has a small stock and will issue it until depleted. The demand for the SquareGlow unit has stabilized.

14. GL# 5265 - Accessories & Supplies

The Accessories & Supplies line includes specific purchases for line filters, dual line adapters, batteries, equipment manuals, and specialized boxes for refurbished equipment. This line item has remained flat as compared to the FY 2025/2026 Estimated Expenditures.

15. GL#5270-5274 - Telecommunication Equipment Repairs

When equipment is returned by clients, some of level of repair or refurbishment is often required to restore the equipment to like-new conditions. This enables FTRI to distribute refurbished equipment to clients who need to exchange defective equipment at a lower cost than issuing additional new units. FTRI projects this amounts to remain flat as compared to FY 2025/2026.

EQUIPMENT DISTRIBUTION AND TRAINING – CAT III

16. GL# 5310 - Freight-Telecommunication Equipment

The Freight-Telecommunication Equipment line item shows a \$2,575 increase from FY 2025/2026 Estimated Expenditures. Freight covers the shipping for repair and refurbishment as well as new units that are shipped to various clients and RDCs. The trailing twelve months average is used in projecting the budget.

17. GL# 5320-5327 - Regional Distribution Centers

The Regional Distribution Centers line item shows a \$4,781 decrease from FY 2025/2026 Estimated Expenditures. Services provided by RDCs decreased because some RDCs have not fully recovered from the impact of the COVID19 shutdown. FTRI will continue to explore alternative partnership models to expand distribution services.

The breakdown below shows the costs included in this line item. These include internet hotspots connectivity and laptops for access to FTRI's client database (AIMS) and maintenance and upgrades to AIMS. All costs are specifically related to RDC fulfillment of the agreement to provide FTRI services, including on-site audits of RDC locations. The breakdown of this line items is as follows:

	FY 2025/2026 Estimated YE	FY2026/2027 Proposed Budget
RDC Contracts	80,317	74,100
RDC Auditing	2,665	3,000
RDC Support Services	-	-
RDC Wi-Fi hotspots	1,067	1,067
RDC AIMS Hardware	-	-
AIMS Projects	30,236	31,337
	<u>\$ 114,285</u>	<u>\$ 109,504</u>

18. GL# 5340 - Training Expense

The Training Expense line item shows no changes from FY 2025/2026 Estimated Expenditures. FTRI continues to conduct Zoom web training/presentations with RDC staff as did during 2025/2026.

OUTREACH EXPENSE – CAT IV

19. GL# 5410-5417 - Outreach Expense

The Outreach Expense account shows a \$19,028 increase from FY 2025/2026 Estimated Expenditures. FTRI is recommending increasing the budget for Outreach Expense at 3%. With the hiring of a Community Coordinator, travel expenses have been adjusted to account for the higher expenditure of two employees involved in Outreach. The increase in budget will help cover the advertising vendors' increase in their prices and to keep up with inflations on a year-to-year basis. FTRI plans to expand outreach efforts including digital and print media across a variety of platforms. The breakdown below shows where the total Outreach expenditure will be allocated.

	FY 2025/2026 Estimated YE	FY 2025/2026 Proposed Budget
General Expense	14,649	15,088
Travel Expense	62,660	64,539
RDC Outreach Service	100,255	103,263
Media Advertising	445,578	458,945
Outreach Printing	11,139	11,474
	<u>\$ 634,281</u>	<u>\$ 653,309</u>

GENERAL AND ADMINISTRATIVE – CAT V

20. GL# 5501 - Advertising

Line item shows a \$0 increase from FY 2025/2026 Estimated Expenditures. FTRI budgeted to actual for advertising of possible open positions due to staff turnover. FTRI advertises using low-cost employment ads, free ad placements such as INDEED, LinkedIn, or other online services.

21. GL# 5504 – Accounting/Auditing

The Accounting/Auditing line item shows a \$799 decrease from FY 2025/2026 Estimated Expenditures. This line item also includes expenses for annual financial statement audit, payroll processing, and payroll tax reporting.

22. GL# 5507 - Legal

The Legal line item shows a \$3,754 decrease from FY 2025/2026 Estimated Expenditures. FTRI is billed for legal services monthly at \$325 per hour.

23. GL# 5510 - Computer Consultation

The Computer Consultation line item shows an increase of \$927 as compared to the current fiscal year. FTRI has included all related costs associated with technical support, network administration, client database improvements, website hosting, and desktop troubleshooting.

24. GL#5515 - Bank Charges

Bank Charges are projected to increase by \$775 from estimated end of year expense for FY 2025/2026. This is due to the fees from investment in treasury bills along with other standard fees on the operating account.

25. GL# 5519 - Dues & Subscriptions

The Dues & Subscriptions expense account shows a \$1,296 increase from FY 2025/2026 Estimated Expenditures. Dues and subscriptions to organizations that we partner with and are directly involved in the communities we serve allowing staff and management to be informed about those communities.

26. GL# 5530-5531 - Office Equipment and Computer Software

The Office Equipment line item shows a decrease of \$140 from FY 2025/2026 Estimated Expenditures. FTRI budgets for the replacement of employee workstations as needed. Renewal of Office 365 software, renewing Firewall support, antivirus software, and accounting software are included in this line item.

27. GL# 5541 - Office Equipment Lease

Office Equipment Lease shows an increase of \$227 from FY 2025/2026 estimated expenditures. FTRI leases a copier, desk printers, and Pitney Bowes postage equipment.

28. GL# 5544 - Insurance-Health/Life/Disability

The amount budgeted for 2026/2027 Insurance-Health/Life/Disability account shows a \$39,302 increase from FY 2025/2026 estimated expenditures. FTRI estimated a 10% increase in premium based on response from our insurance agency along with historical costs over the past two years. During the budget year 2026/2027, FTRI anticipates staff of 8 employees. FTRI has an insurance renewal date of June 1.

29. GL# 5547 - Insurance-Other

The Insurance-Other line item shows a \$670 increase from FY 2025/2026 Estimated Expenditures. This line item includes policies such as Workers Compensation, General Liability, Commercial Property, and Crime/Theft. FTRI estimates that insurance will remain close to the estimated 2025/2026 expense amount.

30. GL# 5551 - Office Expense

The Office Expense line item shows an increase of \$313 from FY 2025/2026 estimated expenditures. This line item includes office supplies, paper, office cleaning, pest control, security system service, shredding services, and other day-to-day operation expenses.

31. GL# 5554 - Postage Expense

The Postage line item shows an increase of \$140 from FY 2025/2026 estimated expenditures. Application request mailings in addition to business reply mail permit fees and postage deposits and supplies for the postage meter.

32. GL# 5557 - Printing Expense

The Printing line item shows an increase of \$41 from FY 2025/2026 estimated expenditures. This line item includes printing of FTRI's annual report, business cards, letterhead, envelopes.

33. GL# 5560 - Rent Expense

The Rent line item shows an increase of \$550 from FY 2025/2026 estimated expenditures. FTRI office lease agreement has two remaining years. The lease has a statement of rent incremental each year. Rent increased from \$7,677.74 per month to \$7,754.52 in March 2026.

34. GL# 5561 - Utility Expense

The Utilities line item shows an increase of \$182 from FY 2025/2026 estimated expenditures. This is based on a Trailing Twelve-Month average analysis, and it shows a slight minimal increase in the recent months.

35. GL# 5563 - Retirement

The Retirement line item shows an increase of \$7,975 from FY 2025/2026 estimated expenditures based on eight positions being filled for the duration of FY 2026/2027. Retirement is based on salary, budgeted salary increases, and related pension costs for administration of the program through FTRI's plan administrator NTCA.

36. GL# 5566 - Employee Salaries

Employee Salaries line item budget for FY 2026/2027 shows a projected \$48,436 increase from FY 2025/2026 estimated expenditures and a \$472 decrease as compared to FY 2025/2026 budget. Eight full-time employees and a 3% merit or cost of living increase pool are budgeted for FY 2026/2027. Since 2006, FTRI has reduced FTEs by 38% through streamlining operations and deferring or eliminating vacant positions.

37. GL # 5572 - Payroll Taxes

The Payroll Taxes line item shows an increase of \$6,365 from FY 2025/2026 estimated expenditures. Taxes are budgeted at 7.65% of payroll expense. FTRI has pre-tax section 125 benefits that lower taxable income for employees paying Health Premiums as well as an optional 403(b) fully funded by employee contributions. This retirement plan is pre-tax. Eight (8) employees are budgeted for FY 2026/2027.

38. GL# 5575 - Unemployment Compensation Taxes

The Unemployment Compensation Taxes line item shows a \$7 increase from FY 2025/2026 estimated expenditures due to positions being vacant. Unemployment Compensation Taxes are budgeted specifically to the number of employees. The tax is on the first \$7,000 of income for each employee. Currently FTRI has been assigned a rate of .0010.

39. GL# 5578 - Taxes/Licenses

The Taxes-Licenses line item shows no change from FY 2025/2026 year-end estimate. Taxes/Licenses fee is for FTRI's annual corporate filing with the Florida Department of State.

40. GL# 5581 - Telephone Expense

The Telephone line item shows an increase of \$1,888 from FY 2025/2026 estimated expenditures. This increase is due to vendor price changes.

41. GL# 5584 - Travel & Business Expense

The Travel & Business line item shows an increase of \$604 from Fiscal Year 2025/2026 estimated expenditures. Travel is based on travel to meet with RDCs, vendors, and the TEDPA (Telecommunications Equipment Distribution Program Association) annual conference.

42. GL# 5591 - Equipment Maintenance

Equipment Maintenance line item shows an increase of \$277 from FY 2025/2026 estimated expenditures based on current repair trends.

43. GL# 5592 - Employee Training

The Employee Training line item shows an increase of \$3,040 from FY 2025/2026 estimated expenditures, based on average investment of \$380 per full-time staff member. Training may include individual and/or group professional development, including courses delivered via LinkedIn Learning.

44. GL# 5594 - Meeting and Interpreter

The Executive Director has vendor and Board meetings that require support from sign language interpreters. This line item shows an increase of \$865 from FY 2025/2026 estimated expenditures.

Last revised 5/29/2026