FIVE COUNTY ASSOCIATION OF GOVERNMENTS
CONSOLIDATED BUDGET
JULY 1, 2014 THROUGH JUNE 30, 2015

BUDGETED EXPENDITURES	FINAL BUDGET FY 2013	NET CHANGE	DRAFT BUDGET FY 2015
Salaries and Wages	1,887,824	71,838	1,959,662
Fringe Benefits	1,086,755	34,855	1,121,610
Travel	231,830	(33,005)	198,825
Weatherization and Home Projects	372,365	(20,576)	351,789
Aging Contracts to Counties	348,622	84,705	433,327
Meals and Meal Supplies	1,111,064	(50,281)	1,060,783
Special Contracts	1,143,768	(175,361)	968,407
Contracts Pass Through	391,541	14,983	406,524
Operating Expenses	1,041,368	169,882	1,211,250
Equipment and Tools	76,453	13,536	89,989
TOTAL	**7,691,590**	**110,577**	**7,802,167**

BUDGETED REVENUES			
Federal Contracts	743,119	244,117	987,236
State Contracts	5,731,535	(176,794)	5,554,741
Other Contracts	113,660	35,440	149,100
Local Participation	330,150	(31,279)	298,871
Project Income and Donations	431,779	21,712	453,491
Indirect Revenue	320,269	(4,018)	316,251
Carry Over	21,078	21,399	42,477
TOTAL	**7,691,590**	**110,577**	**7,802,167**

ADMINISTRATION
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
511	Executive Director	40,150	1,120	41,270
513	Accounting Technician	111,626	(6,010)	105,616
516	Secretary	11,213	2,285	13,498
520	FICA Match	12,469	(200)	12,269
521	State Retirement	25,822	(357)	25,465
522	Health Insurance	37,836	(5,989)	31,847
523	Worker's Compensation	3,387	(2,184)	1,203
524	Unemployment Insurance	1,043	62	1,105
525	401-K	1,498	866	2,364
530	Travel	14,000	-	14,000
533	Recognition	2,000	-	2,000
540	Office Supplies	4,000	-	4,000
544	Postage	4,000	-	4,000
545	Printing	6,000	-	6,000
546	Rent	19,400	2,600	22,000
547	Telephone	2,400	-	2,400
548	Fiscal Management	19,000	-	19,000
555	Insurance	38,611	-	38,611
650	Equipment	3,000	-	3,000
	Department Total	357,455	(7,807)	349,648
403	Local Participation	37,285	(3,888)	33,397
404	Project Income	-	-	
407	Indirect Cost Allocation 12.2%	320,170	(3,919)	316,251
	Total Revenue	357,455	(7,807)	349,648
				-

FY 2011 Budget:	$	315,457
FY 2012 Budget:	$	336,996
FY 2013 Budget:	$	350,352
FY 2014 Budget:	$	357,455

AGING WAIVER ADMINISTRATION
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	18,186	(186)	18,000
514	Case Managers	4,929	(729)	4,200
516	Secretary	6,570	1,630	8,200
517	Nurses	13,500	(1,000)	12,500
520	FICA Match	2,271	55	2,326
521	State Retirement	5,020	544	5,564
522	Health Insurance	5,260	361	5,621
523	Worker's Compensation	655	(13)	642
524	Unemployment Insurance	240	1	241
525	401-K	24	4	28
530	Travel	5,000	-	5,000
540	Office Supplies	1,200	-	1,200
544	Postage	450	-	450
545	Printing	1,200	(600)	600
546	Rent	945	55	1,000
547	Telephone	650	-	650
549	Contracted Services	600	-	600
580	Indirect Costs	6,800	(122)	6,678
650	Equipment	2,500	-	2,500
	Department Total	76,000	-	76,000
402	State Contracts	76,000	-	76,000
	Total Revenue	76,000	-	76,000
				-

FY 2011 Budget:	$	75,704
FY 2012 Budget:	$	76,000
FY 2013 Budget:	$	76,000
FY 2014 BUDGET:	$	76,000

HOME PROGRAM
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
514	Coordinators	6,011	(2,849)	3,162
520	FICA Match	460	(218)	242
521	State Retirement	1,039	(455)	584
522	Health Insurance	1,802	(573)	1,229
523	Worker's Compensation	133	(67)	66
524	Unemployment Insurance	39	4	43
525	401-K	-	-	-
530	Travel	1,359	-	1,359
540	Office Supplies	200	-	200
542	Home Projects	75,000	-	75,000
544	Postage	123	(8)	115
545	Printing	226	(26)	200
547	Telephone	150	-	150
580	Indirect Costs	1,138	(488)	650
	Department Total	87,680	(4,680)	83,000
402	State Contracts	87,680	(4,680)	83,000
	Total Revenue	87,680	(4,680)	83,000
				-

FY 2011 Budget:	$	100,000
FY 2012 Budget:	$	111,455
FY 2013 Budget:	$	99,184
FY2014 BUDGET	$	87,680

AGING WAIVER SERVICES
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
514	Case Managers	49,407	(12,207)	37,200
520	FICA Match	3,780	(935)	2,845
521	State Retirement	7,377	(1,040)	6,337
522	Health Insurance	12,156	(2,255)	9,901
523	Worker's Compensation	1,090	(294)	796
524	Unemployment Insurance	478	(44)	434
525	401-K	219	49	268
530	Travel	3,500	500	4,000
540	Office Supplies	550	(200)	350
544	Postage	352	(52)	300
545	Printing	750	(200)	550
546	Rent	1,500	(500)	1,000
547	Telephone	1,300	(200)	1,100
580	Indirect Costs	8,941	(1,776)	7,165
650	Equipment	1,200	(200)	1,000
	Department Total	92,600	(19,354)	73,246
420	State Contract Medicaid	92,600	(19,354)	73,246
	Total Revenue	92,600	(19,354)	73,246

FY 2011 Budget:	$	125,995
FY 2012 Budget:	$	121,697
FY 2013 Budget:	$	100,000
FY 2014 Budget	$	92,600

COMMUNITY AND ECONOMIC DEVELOPMENT
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
511	Executive Director	25,550	1,704	27,254
514	Planners	161,367	(18,349)	143,018
517	Unallocated Salary Reserve	-	-	-
520	FICA Match	14,299	(1,274)	13,025
521	State Retirement	32,126	(1,073)	31,053
522	Health Insurance	40,871	(7,131)	33,740
523	Worker's Compensation	4,131	(554)	3,577
524	Unemployment Insurance	1,217	(87)	1,130
525	401-K	1,396	98	1,494
530	Travel	17,319	(519)	16,800
540	Office Supplies	3,207	(41)	3,166
544	Postage	1,870	400	2,270
545	Printing	4,650	70	4,720
546	Rent	2,329	671	3,000
547	Telephone	2,159	21	2,180
549	Contractor Costs	3,277		
551	RLF Closing Costs	6,000	-	6,000
557	Software Licensing	1,200	-	1,200
580	Indirect Costs	33,715	(2,525)	31,190
650	Equipment	1,555	5,345	6,900
	Department Total	358,238	(23,244)	331,717
402	State Contracts	120,000	(20,000)	100,000
403	Local Participation	44,482	(8,765)	35,717
404	Project Income	45,579	(579)	45,000
405	Carry Over	3,277	(3,277)	-
406	CDBG State Contract	90,000	-	90,000
408	Federal Contracts	54,900	6,100	61,000
	Total Revenue	358,238	(26,521)	331,717
				-

FY 2011 Budget:	$	633,983
FY 2012 Budget:	$	585,435
FY 2013 Budget:	$	454,944
FY 2014 Budget:	$	358,238

SPECIAL CONTRACTS
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
802	**Alternatives**	331,523	(182)	331,341
803	**Ombudsman**	23,377	(516)	22,861
804	**CAP Utah**	4,937	-	4,937
805	AOG Office Building	36,000	5,136	41,136
806	**SSBG**	70,777	(846)	69,931
807	Chronic Disease Grant	48,400	11,600	60,000
808	**TEFAP**	35,000	(5,000)	30,000
809	**National Caregiver**	165,003	(29,503)	135,500
810	**Medicaid Waiver Miscellaneous**	135,000	(125,000)	10,000
811	**VITA**	27,000	(400)	26,600
813	**Senior Medicare Patrol**	63,412	(37,852)	25,560
814	Health Insurance Counseling **(SHIIP)**	75,855	(40,955)	34,900
816	**Emergency Food and Shelter**	47,895	(18,254)	29,641
822	**Emergency Food Network**	38,000	(10,000)	28,000
830	Retirement Insurance	38,000	(12,000)	26,000
832	Welcome Center	60,000	-	60,000
839	**Options Counseling**	14,000	18,000	32,000
	Department Total	1,214,179	(245,772)	968,407

404	Project Income	71,600	(8,064)	63,536
422	State Contract - **Alternatives**	331,523	(182)	331,341
423	State Contract - **Ombudsman**	23,377	(516)	22,861
424	State Contract - **CAP Utah**	4,937	-	4,937
425	**Medicaid Waiver Miscellaneous**	135,000	(125,000)	10,000
426	State Contract - **SSBG**	70,777	(846)	69,931
427	**TEFAP**	35,000	(5,000)	30,000
428	Pantry	58,000		
429	State Contract - **National Caregiver**	165,003	(29,503)	135,500
431	Program Revenue-**VITA**	27,000	(400)	26,600
433	**Senior Medicare Patrol** Revenue	63,412	(37,852)	25,560
434	Health Insurance Counseling **(SHIIP)** Revenue	75,855	(40,955)	34,900
436	**Emergency Food and Shelter** Revenue	47,895	(18,254)	29,641
437	Chronic Disease Grant Revenue	48,400	11,600	60,000
439	**Options Counseling** Revenue	14,000	18,000	32,000
445	State Contract -**Emergency Food Network**	38,000	(10,000)	28,000
452	State Contract - UTC	60,000	-	60,000
453	Retirement Insurance Emp Participation	2,400	1,200	3,600
	Total Revenue	1,272,179	(245,772)	968,407
				-

FY 2011 Budget:	$	1,510,850
FY 2012 Budget:	$	1,191,632
FY 2013 Budget:	$	1,066,798
FY 2014 Budget	$	1,272,179

AREA AGENCY ON AGING
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	50,300	(575)	49,725
514	Program Coordinator			3,960
513	Accounting Technician	10,250	(1,600)	8,650
516	Secretary	1,250	550	1,800
520	FICA Match	4,720	185	4,905
521	State Retirement	10,462	1,388	11,850
522	Health Insurance	12,740	980	13,720
523	Worker's Compensation	1,372	(22)	1,350
524	Unemployment Insurance	406	34	440
525	401-K	-	-	-
530	Travel	7,000	2,000	9,000
540	Office Supplies	2,000	(1,000)	1,000
544	Postage	600	-	600
545	Printing	800	(200)	600
546	Rent	1,500	-	1,500
547	Telephone	1,000	(200)	800
552	County Councils on Aging	380,102	53,225	433,327
580	Indirect Costs	11,000	960	11,960
650	Equipment	2,100	(100)	2,000
	Department Total	497,602	55,625	557,187
402	State Contracts	497,602	59,585	557,187
	Total Revenue	497,602	59,585	557,187
				-

FY 2011 Budget:	$	486,402
FY 2012 Budget:	$	477,195
FY 2013 Budget:	$	468,024
FY 2014 Budget	$	497,602

WEATHERIZATION
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Coordinator	56,244	-	56,244
516	Secretary	42,888	-	42,888
517	Weatherization Crew	212,172	(432)	211,740
520	FICA Match	23,815	(32)	23,783
521	State Retirement	53,824	3,594	57,418
522	Health Insurance	133,961	2,818	136,779
523	Worker's Compensation	6,880	(352)	6,528
524	Unemployment Insurance	3,152	296	3,448
525	401-K	-	-	-
530	Travel	32,455	1,295	33,750
540	Office Supplies	11,731	(1,731)	10,000
544	Postage	889	(24)	865
545	Printing	1,185	(185)	1,000
546	Rent	34,000	-	34,000
547	Telephone	4,935	1,765	6,700
549	Contractor Costs	2,962	788	3,750
553	Materials - DOE	50,000	(20,079)	29,921
554	Health and Safety	21,000	42,087	63,087
555	Insurance	1,481	-	1,481
558	Materials - LIHEAP	78,366	(19,131)	59,235
559	Questar	17,518	22,482	40,000
563	LIHEAP Energy Crisis	100,000	(19,204)	80,796
580	Indirect Costs	34,184	781	34,965
650	Equipment	10,061	(61)	10,000
651	Tools	25,925	8,000	33,925
999	Carry Over Unallocated Costs			22,044
	Department Total	959,628	22,675	1,004,347
402	State Contracts	959,628	44,719	1,004,347
	Total Revenue	959,628	44,719	1,004,347

FY 2011 Budget:	$	564,529
FY 2012 Budget:	$	592,500
FY 2013 Budget:	$	918,611
FY 2014 Budget	$	959,628

RETIRED SENIOR VOLUNTEER PROGRAM
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	12,986	(12,986)	-
514	Coordinators	35,799	12,668	48,467
516	Secretary	-	2,348	2,348
520	FICA Match	3,732	155	3,887
521	State Retirement	6,485	802	7,287
522	Health Insurance	26,669	(5,774)	20,895
523	Worker's Compensation	1,078	(56)	1,022
524	Unemployment Insurance	536	136	672
525	401-K	1,523	(133)	1,390
530	Travel	2,500	3,500	6,000
531	Volunteer Travel	27,000	6	27,006
533	Recognition	2,526	1,974	4,500
540	Office Supplies	1,500	-	1,500
541	Background Checks	1,755	(880)	875
542	Contractual Services	-	500	500
544	Postage	2,070	(1,070)	1,000
545	Printing	920	2,280	3,200
546	Rent	6,586	(6,586)	-
547	Telephone	1,315	485	1,800
555	Insurance	2,600	(600)	2,000
557	Software Licensing	-	500	500
580	Indirect Costs	10,657	(169)	10,488
650	Equipment	1,000	-	1,000
999	Unallocated Costs			-
	Department Total	149,237	(2,900)	146,337
402	State Contracts	5,500	-	5,500
404	Project Income	-	-	-
405	Carry Over	-	-	-
406	Other Contracts	6,400	(2,900)	3,500
408	Federal Contracts	137,337	-	137,337
	Total Revenue	149,237	(2,900)	146,337

FY 2011 Budget: $ 210,804
FY 2012 Budget: $ 154,666
FY 2013 Budget: $ 154,666
FY 2014 Budget $ 149,237

VOLUNTEER CENTER - IRON COUNTY
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	481	(481)	-
514	Coordinator	6,238	(2,449)	3,789
520	FICA Match	492	(202)	290
521	State Retirement	695	(129)	566
522	Health Insurance	3,924	(1,685)	2,239
523	Worker's Compensation	163	(83)	80
524	Unemployment Insurance	93	(41)	52
525	401-K	261	(194)	67
530	Travel	800	200	1,000
540	Office Supplies	740	110	850
542	Contractual Services	5,020	(5,020)	-
544	Postage	411	89	500
545	Printing	600	-	600
546	Rent	1,000	5,000	6,000
547	Telephone	500	-	500
580	Indirect Costs	1,482	(615)	867
999	Unallocated Costs			-
	Department Total	22,900	(5,019)	17,400
403	Local Participation	9,000	2,500	11,500
404	Project Income	8,400	(8,000)	400
406	Donations	5,500	-	5,500
	Total Revenue	22,900	(5,500)	17,400

FY 2011 Budget:	$	13,500
FY 2012 Budget:	$	13,000
FY 2013 Budget:	$	17,500
FY 2014 Budget	$	22,900

CHILD CARE RESOURCE & REFERRAL
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	74,940	(3,935)	71,005
514	Program Staff	139,800	21,672	161,472
517	Contract Trainers and Mentor Stipends	21,000	(19,435)	1,565
520	FICA Match	16,427	(639)	15,788
521	State Retirement	37,129	129	37,258
522	Health Insurance	85,000	(3,923)	81,077
523	Worker's Compensation	4,746	(412)	4,334
524	Unemployment Insurance	1,960	88	2,048
525	401-K	937	433	1,370
530	Travel	14,343	1,600	15,943
532	Start-Up Grants	10,000	-	10,000
540	Office Supplies	4,800	-	4,800
541	Marketing/Advertising	1,500	-	1,500
542	Training Materials	15,595	(610)	14,985
543	Community Outreach	500	-	500
544	Postage	4,500	(1,000)	3,500
545	Printing	8,900	-	8,900
546	Rent	20,657	-	20,657
547	Telephone	8,479	-	8,479
550	Dues & Subscriptions	1,000	-	1,000
551	Collaboration Conference	7,200	-	7,200
580	Indirect Costs	43,313	2,358	45,671
650	Equipment	2,700	3,000	5,700
651	Purchased Services	2,000	(2,000)	-
680	Special Projects	5,607	(5,607)	-
	Department Total	533,033	(8,281)	524,752
402	State Contracts	528,033	(8,281)	519,752
403	Project Income	5,000	-	5,000
	Total Revenue	533,033	(8,281)	524,752
				-

FY 2011 Budget: $ 612,105
FY 2012 Budget: $ 535,429
FY 2013 Budget: $ 533,033
FY 2014 Budget $ 533,033

NUTRITION
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	8,602	(1,449)	7,153
516	Data Entry Tech	1,510	790	2,300
520	FICA Match	774	(54)	720
521	State Retirement	1,677	63	1,740
522	Health Insurance	2,177	(357)	1,820
523	Worker's Compensation	223	(23)	200
524	Unemployment Insurance	65	2	67
525	401-K	-	-	-
530	Travel	1,200	(552)	648
540	Office Supplies	200	(200)	-
541	Kitchen Supplies	75,000	-	75,000
542	Meals	1,090,136	(104,353)	985,783
544	Postage	200	-	200
545	Printing	200	(49)	151
546	Rent	1,300	(50)	1,250
547	Telephone	800	(600)	200
556	Nutritionist	10,000	2,000	12,000
580	Indirect Costs	1,850	(114)	1,736
650	Equipment	55,000	(50,000)	5,000
	Department Total	1,250,914	(154,946)	1,095,968
402	State Contracts	836,842	(50,874)	785,968
404	Project Income	310,000	-	310,000
405	Carry Over	104,072	(104,072)	
	Total Revenue	1,250,914	(154,946)	1,095,968
				-

FY 2011 Budget:	$	1,228,630
FY 2012 Budget:	$	1,325,140
FY 2013 Budget:	$	1,241,649
FY 2014 Budget	$	1,250,914

HEAT ASSISTANCE PROGRAM
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
514	HEAT Program Supervisor	42,624	1,488	44,112
517	HEAT Program Staff	159,489	11	159,500
520	FICA Match	15,518	58	15,576
521	State Retirement	20,279	1,942	22,221
522	Health Insurance	60,119	(3,653)	56,466
523	Worker's Compensation	4,140	136	4,276
524	Unemployment Insurance	2,469	125	2,594
525	401-K	429	51	480
530	Travel	8,016	(2,016)	6,000
540	Office Supplies	11,249	9,251	20,500
542	Conferences/Workshops/Training/Symposium	5,000	3,000	8,000
544	Postage	10,500	-	10,500
545	Printing	2,500	-	2,500
546	Rent	32,000	(3,000)	29,000
547	Telephone	10,402	(2)	10,400
553	Crisis Funds	-	-	-
556	Energy Conservation Materials	20,709	(209)	20,500
580	Indirect Costs	36,608	20	36,628
650	Equipment	21,738	(15,538)	6,200
	Department Total	463,789	(8,336)	455,453
402	State Contracts	463,789	(8,336)	455,453
	Total Revenue	463,789	(8,336)	455,453

FY 2011 Budget:	$	484,860
FY 2012 Budget:	$	591,835
FY 2013 Budget:	$	465,835
FY 2014 Budget	$	463,789

MOBILITY MANAGEMENT
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Planning Manager	3,502	4,661	8,163
514	Planner	21,067	11,044	32,111
516	Secretary			598
517	Program Specialist	949	(949)	-
520	FICA Match	1,880	1,247	3,127
521	State Retirement	2,848	2,099	4,947
522	Health Insurance	9,010	5,355	14,365
523	Worker's Compensation	543	304	847
524	Unemployment Insurance	197	143	340
525	401-K	226	157	383
530	Travel	2,425	2,575	5,000
540	Office Supplies	350	250	600
544	Postage	200	200	400
545	Printing	300	200	500
547	Telephone	350	50	400
580	Indirect Costs	4,827	3,088	7,915
650	Equipment	250	785	1,035
999	Unallocated Expense			-
	Department Total	48,924	31,209	80,731
402	State Contracts	39,139	25,445	64,584
403	Local Participation	9,785	6,362	16,147
	Total Revenue	48,924	31,807	80,731

FY 2011 Budget:		N/A
FY 2012 Budget:	$	42,700
FY 2013 Budget:	$	42,700
FY 2014 Budget	$	48,924

VOLUNTEER CENTER - WASHINGTON COUNTY
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	8,567	(8,567)	-
514	Coordinator	9,074	3,237	12,311
520	FICA Match	1,352	(410)	942
521	State Retirement	3,151	(877)	2,274
522	Health Insurance	9,127	(2,224)	6,903
523	Worker's Compensation	475	(216)	259
524	Unemployment Insurance	234	(75)	159
525	401-K	-	-	-
530	Travel	1,500	-	1,500
533	Recognition	1,500	(1,500)	-
540	Office Supplies	1,000	(600)	400
541	Rental Assistance	15,000	(15,000)	-
542	Contractual Services	8,900	(8,900)	-
544	Postage	3,000	(2,400)	600
545	Printing	3,000	(2,000)	1,000
546	Rent	3,000	-	3,000
547	Telephone	500	-	500
580	Indirect Costs	3,850	(1,063)	2,787
650	Equipment	191	(191)	-
999	Allocations to Senior Corp			2,065
	Department Total	73,421	(40,786)	34,700
403	Local Participation	15,000	-	15,000
404	Other Contracts	8,000	(8,000)	
405	Court Ordered	700	-	700
406	Donations	49,721	(30,721)	19,000
	Total Revenue	73,421	(38,721)	34,700

FY 2011 Budget:	$	32,200
FY 2012 Budget:	$	44,953
FY 2013 Budget:	$	41,683
FY 2014 Budget	$	73,421

FOSTER GRANDPARENT PROGRAM
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	4,810	(4,810)	-
514	Coordinators	12,600	8,669	21,269
516	Accounting Tech	1,095	274	1,369
520	FICA Match	1,416	316	1,732
521	State Retirement	2,740	1,074	3,814
522	Health Insurance	8,289	3,465	11,754
523	Worker's Compensation	406	43	449
524	Unemployment Insurance	193	91	284
525	401-K	392	(207)	185
530	Travel	2,000	-	2,000
533	Recognition	1,000	-	1,000
535	Volunteer Travel	12,223	77	12,300
536	Physicals	450	-	450
540	Office Supplies	1,500	-	1,500
541	Background Checks/Fingerprinting	1,300	-	1,300
542	Meals	2,625	-	2,625
543	Stipends	58,107	-	58,107
544	Postage	720	-	720
545	Printing	756	(246)	510
546	Rent	525	(525)	-
547	Telephone	1,400	(100)	1,300
555	Insurance	122	2	124
580	Indirect Costs	3,833	1,151	4,984
650	Equipment	-	-	-
	Department Total	118,502	9,274	127,776
402	State Contracts	5,500	-	5,500
405	Donations		17,000	17,000
406	Other Contracts	26,226	(7,726)	18,500
408	Federal Contracts	86,776	-	86,776
	Total Revenue	118,502	9,274	127,776

FY 2011 Budget:	$	117,092
FY 2012 Budget:	$	122,639
FY 2013 Budget:	$	124,820
FY 20134 Budget	$	118,502

UT RURAL FOSTER GRANDPARENT PROGRAM
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	4,329	(4,329)	-
514	Coordinators	28,326	(361)	27,965
516	Accounting Tech	1,460	(91)	1,369
520	FICA Match	2,610	(366)	2,244
521	State Retirement	5,095	(537)	4,558
522	Health Insurance	21,624	(1,102)	20,522
523	Worker's Compensation	749	(159)	590
524	Unemployment Insurance	412	(15)	397
525	401-K	387	46	433
530	Travel	9,900	(1,500)	8,400
533	Recognition	3,400	(587)	2,813
535	Volunteer Travel	13,900	(6,400)	7,500
536	Physicals	2,117	67	2,184
540	Office Supplies	2,500	-	2,500
541	Background Checks/Fingerprints	2,230	780	3,010
542	Meals	12,250	(9,693)	2,557
543	Stipends	88,544	13,835	102,379
544	Postage	700	40	740
545	Printing	700	300	1,000
546	Rent	1,548	(1,123)	425
547	Telephone	1,500	-	1,500
549	Contracted Services	2,000	-	2,000
555	Volunteer Insurance	242	-	242
580	Indirect Costs	7,799	(713)	7,086
650	Software Licensing	-	250	250
999	Unallocated Expense			
	Department Total	214,322	(11,658)	202,664
402	State Contracts	16,500	(2,000)	14,500
403	Local Participation	8,620	-	8,620
406	Donations	9,658	(9,658)	-
408	Federal Contracts	179,544	-	179,544
444	In Kind Contributions	-	-	
	Total Revenue	214,322	(11,658)	202,664

FY 2011 Budget:	N/A
FY 2012 Budget:	N/A
FY 2013 Budget: $	396,122
FY 2014 Budget: $	214,322

UNITED WAY
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
514	Coordinator	12,480	-	12,480
520	FICA Match	955	-	955
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	450	-	450
524	Unemployment Insurance	102	-	102
525	401-K	-	-	-
530	Travel	600	-	600
540	Office Supplies	660	-	660
542	Professional Fees	6,000	-	6,000
544	Postage	550	-	550
545	Printing	300	-	300
546	Rent	1,500	-	1,500
547	Telephone	1,260	-	1,260
580	Indirect Costs	1,698	-	1,698
650	Equipment	300	-	300
	Department Total	26,855	-	26,855
436	United Way	26,855	-	26,855
	Total Revenue	26,855	-	26,855

FY 2011 Budget:	$	22,087
FY 2012 Budget:	$	26,855
FY 2013 Budget:	$	26,855
FY 2014 Budget:	$	26,855

H.S. TRANSPORTATION PLANNING
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Planning Manager	3,052	658	3,710
514	Program Specialist	8,581	(3,002)	5,579
516	Secretary			479
520	FICA Match	924	(177)	747
521	State Retirement	1,832	(313)	1,519
522	Health Insurance	4,415	(1,244)	3,171
523	Worker's Compensation	267	(71)	196
524	Unemployment Insurance	97	(9)	88
525	401-K	168	(22)	146
530	Travel	1,000	(250)	750
540	Office Supplies	300	(100)	200
544	Postage	200	-	200
545	Printing	380	(80)	300
547	Telephone	200	-	200
580	Indirect Costs	2,374	(389)	1,985
650	Equipment	760	(30)	730
	Department Total	24,550	-	20,000
402	State Contracts	20,000	-	20,000
403	Local Participation	-	-	-
405	Carry Over	-	-	
	Total Revenue	20,000	-	20,000

FY 2011 Budget:	$	27,000
FY 2012 Budget:	$	25,000
FY 2013 Budget:	$	20,000
FY2014 Budget:	$	20,000

TRANSPORTATION PLANNING
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
511	Executive Director	7,300	2,700	10,000
512	Director	66,336	(456)	65,880
514	Planners	91,318	4,682	96,000
520	FICA Match	12,619	(74)	12,545
521	State Retirement	24,732	(158)	24,574
522	Health Insurance	45,457	(457)	45,000
523	Worker's Compensation	3,645	(21)	3,624
524	Unemployment Insurance	1,020	-	1,020
525	401-K	882	(10)	872
530	Travel	12,000	-	12,000
540	Office Supplies	3,000	(1,000)	2,000
542	Consultant Services	147,000	(7,000)	140,000
543	Agency Services	300	11,900	12,200
544	Postage	2,250	(1,950)	300
545	Printing	3,500	(1,700)	1,800
546	Rent	1,000	2,500	3,500
547	Telephone	1,000	800	1,800
549	Contracted Services	10,000	-	10,000
557	Software Licensing	2,000	-	2,000
580	Indirect Costs	30,397	1,264	31,661
650	Equipment	1,000	-	1,000
	Department Total	466,756	11,020	477,776
402	State Contracts	401,000	12,000	413,000
403	Local Participation	44,000	(4,000)	40,000
405	Carry Over	21,756	3,020	24,776
	Total Revenue	466,756	11,020	477,776
				-

FY 2011 Budget: $ 382,417
FY 2012 Budget: $ 533,590
FY 2013 Budget: $ 402,000
FY 2014 Budget: $ 466,756

SENIOR COMPANION PROGRAM
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	5,291	(5,291)	-
514	Coordinator	12,425	1,175	13,600
516	Accounting Tech	1,095	274	1,369
520	FICA Match	1,439	(294)	1,145
521	State Retirement	2,602	40	2,642
522	Health Insurance	8,469	(1,193)	7,276
523	Worker's Compensation	412	(124)	288
524	Unemployment Insurance	197	(16)	181
525	401-K	555	(493)	62
530	Travel	900	1,000	1,900
533	Recognition	700	(200)	500
535	Volunteer Travel	22,500	1,850	24,350
540	Office Supplies	1,200	-	1,200
541	Background Checks/Fingerprinting	1,273	-	1,273
542	Meals	3,400	(1,927)	1,473
543	Stipends	60,874	(2,767)	58,107
544	Postage	595	-	595
545	Printing	800	-	800
546	Rent	516	(516)	-
547	Telephone	1,100	-	1,100
549	Contractual Services			2,767
555	Insurance	121	-	121
580	Indirect Costs	3,898	(665)	3,233
999	Unallocated Expense			
	Department Total	130,362	(9,147)	123,982
402	State Contracts	5,500	-	5,500
403	Aging Services	18,000	(4,680)	13,320
404	Project Income	-	-	
405	Carry Over	-	-	
406	Other Contracts	14,300	(1,700)	12,600
408	Federal Contracts	92,562	-	92,562
	Total Revenue	130,362	(6,380)	123,982

FY 2011 Budget: $ 148,445
FY 2012 Budget: $ 133,019
FY 2013 Budget: $ 147,723
FY 2014 Budget: $ 130,362

CSBG
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	38,038	6,616	44,654
514	Coordinator	29,686	4,777	34,463
516	Secretary	-	-	-
520	FICA Match	5,181	1,303	6,484
521	State Retirement	11,709	2,531	14,240
522	Health Insurance	21,479	5,266	26,745
523	Worker's Compensation	1,497	283	1,780
524	Unemployment Insurance	548	268	816
525	401-K	-	714	714
530	Travel	10,000	(2,000)	8,000
540	Office Supplies	2,115	2,885	5,000
541	Rental Assistance	8,500		
542	Contractual Services	114,588	(11,541)	103,047
544	Postage	1,984	(1,184)	800
545	Printing	2,000	-	2,000
546	Rent	4,000	2,048	6,048
547	Telephone	5,000	(2,000)	3,000
551	Unclassified Other	1,505	15,145	16,650
580	Indirect Costs	12,977	3,371	16,348
650	Equipment	2,400	100	2,500
	Department Total	273,207	28,582	293,289
402	CSBG State Contract	273,207	20,082	293,289
404	Project Income	-	-	
	Total Revenue	273,207	20,082	293,289

FY 2011 Budget: $ 286,194
FY 2012 Budget: $ 265,161
FY 2013 Budget: $ 274,739
FY 2014 Budget: $ 273,207

IRON COUNTY RPO
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Planning Manager	3,502	(634)	2,868
514	Planner	13,809	(1,581)	12,228
516	Secretary			1,077
520	FICA Match	1,324	(79)	1,245
521	State Retirement	1,550	(193)	1,357
522	Health Insurance	6,127	(903)	5,224
523	Worker's Compensation	383	(62)	321
524	Unemployment Insurance	134	(97)	37
525	401-K	44	92	136
530	Travel	2,169	-	2,169
540	Office Supplies	434	-	434
541	Iron County Admin (5%)	2,000	-	2,000
542	Consultant Services	2,480	2,620	5,100
544	Postage	247	-	247
545	Printing	500	-	500
546	Rent	772	-	772
547	Telephone	700	-	700
580	Indirect Costs	3,225	(240)	2,985
650	Equipment	600	-	600
	Department Total	40,000	(1,077)	40,000
402	State Contracts	10,000	(10,000)	-
403	Local Participation	30,000	10,000	40,000
	Total Revenue	40,000	-	40,000

FY 2011 Budget:	$	50,000
FY 2012 Budget:	$	40,000
FY 2013 Budget:	$	43,700
FY 2014 Budget	$	40,000

Affiliate: HABITAT FOR HUMANITY
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
540	Office Supplies	200	-	200
544	Postage	600	-	600
545	Printing	100	-	100
546	Rent	2,950	-	2,950
547	Telephone	250	-	250
	Department Total	4,100	-	4,100
404	Project Income	4,100	-	4,100
	Total Revenue	4,100	-	4,100

FY 2011 Budget:	$	4,200
FY 2012 Budget:	$	4,100
FY 2013 Budget:	$	4,100

NEW CHOICES WAIVER
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director	18,712	9	18,721
514	Case Managers	139,224	(104)	139,120
516	Secretary	5,560	2,614	8,174
517	Nurses	15,250	6,750	22,000
520	FICA Match	10,304	2,397	12,701
521	State Retirement	20,901	8,003	28,904
522	Health Insurance	31,206	7,487	38,693
523	Worker's Compensation	2,978	555	3,533
524	Unemployment Insurance	1,367	504	1,871
525	401-K	768	276	1,044
530	Travel	10,450	50	10,500
540	Office Supplies	1,038	(38)	1,000
544	Postage	400	(50)	350
545	Printing	1,150	100	1,250
546	Rent	4,000	500	4,500
547	Telephone	3,500	250	3,750
549	Contracted Services	35,000	-	35,000
580	Indirect Costs	26,097	7,423	33,520
650	Equipment	1,239	11	1,250
	Department Total	329,144	36,737	365,881
402	State Contracts	316,574	49,307	365,881
405	Carry Over	12,570	(12,570)	
	Total Revenue	329,144	36,737	365,881

FY 2011 Budget:	$	187,620
FY 2012 Budget:	$	199,987
FY 2013 Budget:	$	275,000
FY 2015 Budget:	$	329,144

ST. GEORGE DOWN PAYMENT ASSISTANCE
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
514	Planner	14,229	(10,390)	3,839
520	FICA Match	1,089	(795)	294
521	State Retirement	2,460	(1,674)	786
522	Health Insurance	8,109	(7,481)	628
523	Worker's Compensation	314	(233)	81
524	Unemployment Insurance	177	(155)	22
525	401-K	-	-	-
530	Travel	500	-	500
540	Office Supplies	200	-	200
542	Down Payment and Closing Costs	69,307	(26,796)	42,511
544	Postage	50	-	50
545	Printing	300	-	300
547	Telephone	100	-	100
580	Indirect Costs	3,165	(2,476)	689
650	Equipment	-	-	-
	Department Total	100,000	(50,000)	50,000
403	Local Participation	100,000	(50,000)	50,000
	Total Revenue	100,000	(50,000)	50,000

FY 2011 Budget: $ 273,348
FY 2012 Budget: $ 194,533
FY 2013 Budget: $ 155,365
FY 2014 Budget: $ 100,000

CRITICAL NEEDS HOUSING
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
514	Planner	6,000	-	6,000
520	FICA Match	460	-	460
521	State Retirement	1,000	-	1,000
522	Health Insurance	1,299	-	1,299
523	Worker's Compensation	100	-	100
524	Unemployment Insurance	70	-	70
525	401-K	-	-	-
530	Travel	-	-	-
540	Office Supplies	-	-	-
541	Housing Assistance	10,000	-	10,000
544	Postage	-	-	-
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	1,071	-	1,071
650	Equipment	-	-	-
999	Unallocated Expense			-
	Department Total	20,000	-	20,000
403	State Contract	20,000	-	20,000
	Total Revenue	20,000	-	20,000

FY 2011 Budget: $ -
FY 2012 Budget: $ -
FY 2013 Budget: $ -
FY 2014 Budget: $ 20,000

TANF PROGRAM
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Director Salary	4,962	-	4,962
514	Planner Salary	10,178	-	10,178
520	FICA Match	1,158	-	1,158
521	State Retirement	2,618	-	2,618
522	Health Insurance	4,723	-	4,723
523	Worker's Compensation	335	-	335
524	Unemployment Insurance	130	-	130
525	401-K	-	-	-
530	Travel	749	(749)	-
540	Office Supplies	184	(184)	-
541	TANF Needy Family Expenses	36,507	26,493	63,000
544	Postage	184	(184)	-
545	Printing	184	(184)	-
546	Rent	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	2,892	4	2,896
	Department Total	64,804	25,196	90,000
402	State Contracts	67,188	22,812	90,000
	Total Revenue	67,188	22,812	90,000

FY 2011 Budget: N/A
FY 2012 Budget: $ 104,000
FY 2013 Budget: $ 67,188

MUTUAL SELF HELP
FISCAL YEAR 2015

		FY 14 BUDGET	ADJUSTMENTS	FY 15 BUDGET
512	Program Director	18,000	32	18,032
514	Program Specialist	28,000	458	28,458
520	FICA Match	3,519	38	3,557
521	State Retirement	7,953	(3)	7,950
522	Health Insurance	19,800	(1,730)	18,070
523	Worker's Compensation	1,017	(2)	1,015
524	Unemployment Insurance	1,131	(236)	895
525	401-K	-	321	321
530	Travel	5,000	-	5,000
540	office Supplies	2,000	-	2,000
541	Advertising	1,500	-	1,500
542	Contractor Costs	48,000		48,000
544	Postage	500	-	500
545	Printing	1,500	-	1,500
546	Rent	5,000	-	5,000
547	Telephone	3,400	1,100	4,500
580	Indirect Costs	9,530	22	9,552
650	Equipment	2,500		2,500
651	Tools	2,600		2,600
	Department Total	160,950	0	160,950
402	State Contracts	160,950	-	160,950
	Total Revenue	160,950	-	160,950

FY 2014 Budget: $ 160,950