

**FIVE COUNTY ASSOCIATION OF GOVERNMENTS  
CONSOLIDATED BUDGET  
JULY 1, 2024 THROUGH JUNE 30, 2025**

<u>BUDGETED EXPENDITURES</u>	<u>FINAL BUDGET</u> <u>FY 2024</u>	<u>NET</u> <u>CHANGE</u>	<u>New Budget</u> <u>FY 2025</u>
Salaries and Wages	4,073,921	58,095	4,132,016
Fringe Benefits	2,130,933	111,339	2,242,272
Travel	251,785	11,851	263,636
Weatherization	307,259	27,741	335,000
Aging Contracts to Counties	497,600	(85,100)	412,500
Meals and Meal Supplies	1,689,366	4,235	1,693,601
Building Remodel	1,099,566	(1,099,566)	-
Contracts Pass Through/Financial Assistance	2,407,452	322,327	2,729,779
Operating Expenses	2,051,480	9,466	2,060,946
Equipment and Tools	97,262	(5,533)	91,729
<b>TOTAL</b>	<b>14,606,624</b>	<b>(645,145)</b>	<b>13,961,479</b>
<u>BUDGETED REVENUES</u>			
Federal Contracts	1,644,924	197,888	1,842,812
State Contracts	10,272,434	(670,811)	9,601,623
Other Contracts	597,950	73,622	671,572
In Agency	10,255	4,490	14,745
Local Participation	699,855	(315,462)	384,393
Project Income and Donations	675,498	(57,833)	617,665
Indirect Revenue	616,000	82,000	698,000
Carry Over	89,708	40,961	130,669
<b>TOTAL</b>	<b>14,606,624</b>	<b>(645,145)</b>	<b>13,961,479</b>

Program  
Code 1

**ADMINISTRATION**  
**Fiscal Year 2025**  
**July 1, 2024 through June 30, 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511 Executive Director	62,000	1,860	63,860
513 Accounting Technicians	224,500	31,867	256,367
516 Secretary	27,100	838	27,938
520 FICA Match	23,100	3,535	26,635
521 State Retirement	28,600	3,900	32,500
522 Health Insurance	77,500	10,300	87,800
523 Worker's Compensation	850	650	1,500
524 Unemployment Insurance	1,075	525	1,600
525 401-K	22,600	1,900	24,500
530 Travel	21,175	8,825	30,000
533 Recognition	7,500	-	7,500
540 Office Supplies	9,800	200	10,000
544 Postage	3,500	-	3,500
545 Printing	2,500	-	2,500
546 Rent	33,000	3,300	36,300
547 Telephone	15,700	300	16,000
548 Fiscal Management	46,500	-	46,500
554 Modernize Processes	4,000	4,000	8,000
555 Insurance	44,000	1,000	45,000
556 Program costs	12,000	(2,000)	10,000
650 Equipment	9,000	1,000	10,000
<b>Department Total</b>	<b>676,000</b>	<b>72,000</b>	<b>748,000</b>
403 Local Participation	60,000	(10,000)	50,000
404 Project Income		-	
407 Indirect Cost Allocation 12.72%	616,000	82,000	698,000
<b>Total Revenue</b>	<b>676,000</b>	<b>72,000</b>	<b>748,000</b>

Program  
Code 2

**AGING WAIVER ADMINISTRATION**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	24,000	5,685	29,685
513 Accounting Technician	4,575	(4,575)	
514 Case Managers	6,000	(1,473)	4,527
516 Secretary	-	-	-
517 Nurses	25,000	500	25,500
520 FICA Match	2,600	15	2,615
521 State Retirement	5,800	(205)	5,595
522 Health Insurance	13,000	(1,950)	11,050
523 Worker's Compensation	300	(25)	275
524 Unemployment Insurance	200	(57)	143
525 401-K	100	(50)	50
530 Travel	2,814	186	3,000
540 Office Supplies	400	600	1,000
541 Background Checks	1,600	-	1,600
544 Postage	200	-	200
545 Printing	550	100	650
546 Rent	600	150	750
547 Telephone	1,500	100	1,600
549 Contracted Services	400	-	400
580 Indirect Costs	6,861	(1)	6,860
650 Equipment	-	1,000	1,000
<b>Department Total</b>	<b>96,500</b>	<b>-</b>	<b>96,500</b>
402 State Contracts	96,500	-	96,500
405 Carryover	-	-	-
<b>Total Revenue</b>	<b>96,500</b>	<b>-</b>	<b>96,500</b>

Program  
Code 3

**VETERAN'S DIRECT**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	8,000	(1,014)	6,986
513 Accounting Technician	1,500	(1,500)	-
514 Case Managers	20,000	42,254	62,254
515 Administrative Assistant	11,600	(3,964)	7,636
520 FICA Match	3,500	2,381	5,881
521 State Retirement	6,750	6,226	12,976
522 Health Insurance	10,000	8,911	18,911
523 Worker's Compensation	350	269	619
524 Unemployment Insurance	300	64	364
525 401-K	150	(73)	77
530 Travel	2,500	3,500	6,000
540 Office Supplies	6,000	(1,500)	4,500
544 Postage	200	-	200
545 Printing	600	150	750
546 Rent	850	350	1,200
547 Telephone	1,000	500	1,500
549 Providor/Vendor Costs	375,000	100,000	475,000
580 Indirect Costs	7,650	7,068	14,718
650 Equipment	2,000	-	2,000
Department Total	<u>457,950</u>	<u>163,622</u>	<u>621,572</u>
420 State Contract Medicaid	457,950	163,622	621,572
<b>Total Revenue</b>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>457,950</u>	<u>163,622</u>	<u>621,572</u>

## AGING WAIVER SERVICES Fiscal Year 2025

	<b>FY 24 Final BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 25 BUDGET</b>
512 Director	4,000	(4,000)	0
513 Accounting Technician	12	(12)	0
514 Case Managers	74,000	8,634	82634
520 FICA Match	5,975	346	6321
521 State Retirement	15,000	(153)	14847
522 Health Insurance	35,000	124	35124
523 Worker's Compensation	625	(55)	570
524 Unemployment Insurance	400	4	404
525 401-K	150	(120)	30
530 Travel	6,600	220	6820
540 Office Supplies	4,000	400	4400
544 Postage	350	(100)	250
545 Printing	1,200	-	1200
546 Rent	2,000	200	2200
547 Telephone	1,500	(100)	1400
549 Contractor Costs	24,000	1,000	25000
580 Indirect Costs	16,625	1,175	17800
650 Equipment	2,000	(1,000)	1000
<b>Department Total</b>	<b>193,437</b>	<b>6,563</b>	<b>200000</b>
421 Morning Star FTS	25000		25000
402 State Contract Medicaid	168437	6,563	175000
<b>Total Revenue</b>	<b>193,437</b>	<b>6,563</b>	<b>200000</b>

**COMMUNITY AND ECONOMIC DEVELOPMENT  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511 Executive Director	45,935	(22,461)	23,474
514 Planners	286,513	5,964	292,477
520 FICA Match	25,379	(1,285)	24,094
521 State Retirement	53,217	(11,886)	41,331
522 Health Insurance	77,748	(3,154)	74,594
523 Worker's Compensation	2,649	4,555	7,204
524 Unemployment Insurance	1,100	1,289	2,389
525 401-K	5,718	(2,702)	3,016
530 Travel	13,401	4,629	18,030
540 Office Supplies	2,160	1,348	3,508
544 Postage	2,200	(2,200)	-
545 Printing	2,139	(1,584)	555
546 Rent	5,248	1,152	6,400
547 Telephone	3,600	100	3,700
549 Contractor Costs	45,000	(45,000)	-
551 RLF Closing Costs	5,000	(5,000)	-
557 Software Licensing	2,500	(2,100)	400
580 Indirect Costs	61,299	(1,696)	59,603
650 Equipment	8,350	(7,350)	1,000
999 Carry Over	14,000	(14,000)	-
<b>Department Total</b>	<b>663,156</b>	<b>(101,381)</b>	<b>561,775</b>
402 State Contracts	405,000	(105,000)	300,000
403 Local Participation	48,006	(2,011)	45,995
404 Project Income	42,150	3,630	45,780
405 Carry Over	-	-	-
406 CDBG State Contract	98,000	2,000	100,000
408 Federal Contracts	70,000	-	70,000
<b>Total Revenue</b>	<b>663,156</b>	<b>(101,381)</b>	<b>561,775</b>

Program  
Code 6

**SPECIAL CONTRACTS**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
805 AOG Office Building	40,500	-	40,500
850 Out and About	-	15,000	15,000
<b>Department Total</b>	<b>40,500</b>	<b>15,000</b>	<b>55,500</b>
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404 AOG Office Building	40,500	-	40,500
402 Out and About	-	15,000	15,000
<b>Total Revenue</b>	<b>40,500</b>	<b>15,000</b>	<b>55,500</b>
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**AREA AGENCY ON AGING**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	73,000	12,536	85,536
513 Accounting Tech	1,076	(1,076)	-
514 OC/Program Staff	6,924	(2,433)	4,491
515 Administrative Assistant	15,000	5,871	20,871
516 Secretary	-	-	-
520 FICA Match	7,320	1,164	8,484
521 State Retirement	16,120	2,482	18,602
522 Health Insurance	26,290	1,479	27,769
523 Worker's Compensation	740	153	893
524 Unemployment Insurance	345	32	377
525 401-K	75	(37)	38
530 Travel	6,000	(461)	5,539
540 Office Supplies	4,000	-	4,000
544 Postage	300	(100)	200
545 Printing	750	-	750
546 Rent	1,200	-	1,200
547 Telephone	2,000	-	2,000
552 County Councils on Aging	497,600	(85,100)	412,500
553 Preventative Health	-	3,000	3,000
555 Miscellaneous Dues, Insurance, Software License	11,000	-	11,000
580 Indirect Costs	26,740	(5,490)	21,250
650 Equipment	1,000	500	1,500
<b>Department Total</b>	<b>697,480</b>	<b>(67,480)</b>	<b>630,000</b>
402 State Contracts	697,480	(67,480)	630,000
<b>Total Revenue</b>	<b>697,480</b>	<b>(67,480)</b>	<b>630,000</b>



Program  
Code 8

**WEATHERIZATION**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>	<b>ADJUSTMENTS</b>	<b>FY 25</b>
	<b><u>BUDGET</u></b>		<b><u>BUDGET</u></b>
512 Coordinator	60,765	(2,970)	57,795
516 Secretary	47,476	-	47,476
517 Weatherization Crew	251,501	(15,524)	235,977
520 FICA Match	26,226	1,311	27,537
521 State Retirement	56,671	929	57,600
522 Health Insurance	68,042	2,958	71,000
523 Worker's Compensation	2,262	97	2,359
524 Unemployment Insurance	1,595	5	1,600
525 401-K	2,753	47	2,800
530 Travel	24,000	(5,000)	19,000
531 Training	555	45	600
540 Office Supplies	1,896	104	2,000
544 Postage	1,470	30	1,500
545 Printing	1,626	74	1,700
546 Rent	31,473	27	31,500
547 Telephone	12,782	218	13,000
549 Contractor Costs	-	-	-
550 DOE Contractor Labor	-	-	-
551 LIHEAP Contractor Labor	-	-	-
553 Materials - DOE	25,900	34,100	60,000
554 Health and Safety	1,033	67	1,100
558 Materials - LIHEAP	27,616	(2,616)	25,000
559 Questar	42,284	716	43,000
561 Field Supplies	3,768	2,232	6,000
562 Vehicles	8,436	282	8,718
563 LIHEAP Energy Crisis	194,688	(4,688)	190,000
580 Indirect Costs	60,262	3,865	64,127
650 Equipment	1,674	1,126	2,800
651 Tools	1,470	1,130	2,600
<b>Department Total</b>	<b>958,224</b>	<b>18,565</b>	<b>976,789</b>
402 State Contracts	958,224	18,565	976,789
<b>Total Revenue</b>	<b>958,224</b>	<b>18,565</b>	<b>976,789</b>

**RSVP**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	71,000	(24,737)	46,263
513 Accounting Tech	33	(33)	
514 Program Staff	-	17,962	17,962
520 FICA Match	5,200	37	5,237
521 State Retirement	11,000	(717)	10,283
522 Health Insurance	16,000	(1,028)	14,972
523 Worker's Compensation	600	(84)	516
524 Unemployment Insurance	425	(48)	377
525 401-K	625	(510)	115
530 Travel	1,894	4,953	6,847
533 Recognition	6,000	100	6,100
535 Volunteer Travel	3,500	7,174	10,674
540 Office Supplies	1,500	(900)	600
541 Background Checks/Fingerprinting	225	(105)	120
542 Meals	600	360	960
543 Program Supplies	8,000	(1,946)	6,054
544 Postage	1,100	-	1,100
545 Printing	2,500	(1,012)	1,488
546 Rent	1,000	(580)	420
547 Telephone	1,800	(700)	1,100
549 Contractor Costs	8,000	774	8,774
555 Insurance	1,300	(187)	1,113
580 Indirect Costs	12,900	(724)	12,176
650 Equipment	1,100	(1,100)	-
<b>Department Total</b>	<b>156,302</b>	<b>(3,051)</b>	<b>153,251</b>
402 State Contracts	42,200	(14,200)	28,000
403 Local Funds	3,630	8,376	12,006
404 Donations	2,227	273	2,500
410 Department of Health	25,000	-	25,000
408 Federal Contracts	82,500	2,500	85,000
444 InKind	745	-	745
<b>Total Revenue</b>	<b>156,302</b>	<b>(3,051)</b>	<b>153,251</b>

Program  
Code 11

## Hurricane Pantry Fiscal Year 2025

	<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>FY 25 BUDGET</u>
512 Director	-		-
514 Staff	5,000	(5,000)	-
520 FICA Match	383	(383)	-
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	100	(100)	-
524 Unemployment Insurance	100	(100)	-
525 401-K	-	-	-
530 Travel	-	-	-
533 Recognition	3,000	(1,000)	2,000
540 Office Supplies	1,707	(1,707)	-
543 Merchant Charges	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
550 Dues/Fees	-	-	-
580 Indirect Costs	710	(710)	-
680 Equipment	-	-	-
<b>Department Total</b>	<b>11,000</b>	<b>(9,000)</b>	<b>2,000</b>
406 Donations	11,000	(9,000)	2,000
<b>Total Revenue</b>	<b>11,000</b>	<b>(9,000)</b>	<b>2,000</b>

## Continuum of Care Fiscal Year 2025

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director of Community Action	3,000	90	3,090
513 Admin	4,000	6,000	10,000
514 Case Manager	14,000	420	14,420
520 FICA Match	1,800	305	2,105
521 State Retirement	4,000	500	4,500
522 Health Insurance	5,900	708	6,608
523 Worker's Compensation	225	0	225
524 Unemployment Insurance	150	0	150
525 401-K	25	125	150
530 Travel	0	0	0
541 Rental Assistance	90,500	8,928	99,428
542 Supportive Services/Subgrantees	34,442	24,148	58,590
544 Postage	0	0	0
545 Printing	0	0	0
547 Telephone	0	0	0
549 Contracts/Consultant	6,000	-6,000	0
580 Indirect Costs	4,068	1,179	5,247
650 Equipment	0	0	0
999 Unallocated Expense	0	0	0
<b>Department Total</b>	<b>168,110</b>	<b>36,402</b>	<b>204,512</b>
<b>Department Total</b>	<b>168,110</b>	<b>36,402</b>	<b>204,512</b>
408 State Contract	168,110	36,402	204,512
<b>Total Revenue</b>	<b>168,110</b>	<b>36,402</b>	<b>204,512</b>
<b>Total Revenue</b>	<b>168,110</b>	<b>36,402</b>	<b>204,512</b>

**CHILD CARE RESOURCE & REFERRAL**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>	<b>ADJUSTMENTS</b>	<b>FY 25</b>
	<b>BUDGET</b>		<b>BUDGET</b>
512 Director	67,636	2,024	69,660
514 Program Staff	382,212	14,286	396,498
517 Contract Trainers and Mentor Stipends	25,950	6,550	32,500
520 FICA Match	34,624	1,037	35,661
521 State Retirement	70,250	4,335	74,585
522 Health Insurance	161,200	20,428	181,628
523 Worker's Compensation	3,600	2,400	6,000
524 Unemployment Insurance	2,600	-	2,600
525 401-K	4,900	300	5,200
530 Travel	45,000	-	45,000
532 Start Up Grants	-	-	-
543 Rural Outreach Grants	4,000	(4,000)	
540 Office Supplies	4,900	100	5,000
541 Marketing/Advertising	-	-	
542 Training Materials	8,080	(8,080)	
543 Community Outreach	3,000	(3,000)	
544 Postage	1,950	(1,950)	
545 Printing	5,300	(5,300)	
546 Rent	24,140	(95)	24,045
547 Telephone	18,000	5,960	23,960
550 Dues & Subscriptions	1,000	378	1,378
551 Conferences Workshops and Meetings	14,316	(5,816)	8,500
552 CDA Expense	2,000	(2,000)	
553 Fingerprint Grant	1,000	17,500	18,500
580 Indirect Costs	98,856	(7,400)	91,456
650 Equipment	10,000	3,150	13,150
651 Collaboration Conference	11,900	550	12,450
<b>Department Total</b>	<b>1,006,414</b>	<b>41,357</b>	<b>1,047,771</b>
402 State Contracts	1,006,414	41,357	1,047,771
<b>Total Revenue</b>	<b>1,006,414</b>	<b>41,357</b>	<b>1,047,771</b>

**NUTRITION**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	10,000	(9)	9,991
515 Administrative Assistant	16,000	(729)	15,271
520 FICA Match	2,000	(67)	1,933
521 State Retirement	4,400	(160)	4,240
522 Health Insurance	5,700	(166)	5,534
523 Worker's Compensation	220	(17)	203
524 Unemployment Insurance	125	(17)	108
525 401-K	35	(8)	27
530 Travel	2,000	(500)	1,500
540 Office Supplies	4,200	300	4,500
541 Kitchen Supplies	90,000	(20,000)	70,000
542 Meals	1,788,690	(147,549)	1,641,141
544 Postage	200	-	200
545 Printing	400	-	400
546 Rent	650	150	800
547 Telephone	800	(200)	600
556 Nutritionist	15,000	-	15,000
580 Indirect Costs	4,800	(55)	4,745
650 Equipment	15,000	(7,000)	8,000
680 Capital Outlay (MOW Vehicles)	-	-	-
<b>Department Total</b>	<b>1,960,220</b>	<b>(176,027)</b>	<b>1,784,193</b>
402 State Contracts	1,510,220	(176,027)	1,334,193
404 Project Income	450,000	-	450,000
<b>Total Revenue</b>	<b>1,960,220</b>	<b>(176,027)</b>	<b>1,784,193</b>

**HEAT ASSISTANCE PROGRAM  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 HEAT Program Supervisor	74,532	2,236	76,768
513 Heat Accounting Staff	2,000	60	2,060
517 HEAT Program Staff	455,261	13,658	468,919
520 FICA Match	36,675	32,998	69,673
521 State Retirement	79,295	(71,295)	8,000
522 Health Insurance	147,414	17,690	165,104
523 Worker's Compensation	3,860	36,150	40,010
524 Unemployment Insurance	2,639	61	2,700
525 401-K	629	71	700
530 Travel	15,665	335	16,000
540 Office Supplies	15,000	-	15,000
542 Conferences/Workshops/Training/Symposium	5,920	9,080	15,000
544 Postage	1,000	-	1,000
545 Printing	2,000	-	2,000
546 Rent	52,600	224,400	277,000
547 Telephone	20,000	-	20,000
553 Client Services	15,000	-	15,000
556 Energy Conservation Materials	25,000	-	25,000
580 Indirect Costs	94,990	11,086	106,076
650 Equipment	15,000	(5,000)	10,000
<b>Department Total</b>	<b>1,064,480</b>	<b>271,530</b>	<b>1,336,010</b>
402 State Contracts (2)	1,064,480	271,530	1,336,010
<b>Total Revenue</b>	<b>1,064,480</b>	<b>271,530</b>	<b>1,336,010</b>

Program  
Code 17

## Housing Assistance Fund Fiscal Year 2025

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	500	2,057	2,557
514 Planners	5,000	5,000	10,000
520 FICA Match	675	(87)	588
521 State Retirement	800	67	867
522 Health Insurance	1,100	(891)	209
523 Worker's Compensation	40	533	573
524 Unemployment Insurance	35	-	35
525 401-K	100	(90)	10
530 Travel	120	2,880	3,000
531 Training	2,600	(2,600)	-
540 Office Supplies	60	240	300
544 Postage	-	50	50
545 Printing	10	190	200
546 Rent	-	250	250
547 Telephone	250	1,750	2,000
580 Indirect Costs	3,715	613	4,328
650 Equipment	-	-	-
<b>Department Total</b>	<b>15,005</b>	<b>9,962</b>	<b>24,967</b>
402 State Contracts (2)	15,005	9,962	24,967
<b>Total Revenue</b>	<b>15,005</b>	<b>9,962</b>	<b>24,967</b>



## MOBILITY MANAGEMENT

### Fiscal Year 2025

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Planning Manager	4,000	3,000	7,000
514 Planner	46,000	4,000	50,000
516 Secretary	-		-
517 Program Specialist	-	-	-
520 FICA Match	4,000	361	4,361
521 State Retirement	9,000	270	9,270
522 Health Insurance	12,500	1,500	14,000
523 Worker's Compensation	400	100	500
524 Unemployment Insurance	200	10	210
525 401-K	-	-	-
530 Travel	10,000	(5,000)	5,000
540 Office Supplies	2,500	(600)	1,900
544 Postage	700	(100)	600
545 Printing	1,500	(900)	600
546 Rent	600	100	700
547 Telephone	2,000	(500)	1,500
580 Indirect Costs	9,360	1,499	10,859
650 Equipment	5,240	(1,740)	3,500
<b>Department Total</b>	108,000	2,000	110,000
402 State Contracts	90,000	(2,000)	88,000
403 Local Participation	18,000	4,000	22,000
<b>Total Revenue</b>	108,000	2,000	110,000

Program  
Code 19

## Senior Corp Fundraising Fiscal Year 2025

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Coordinator	6,000	-	6,000
520 FICA Match	459	-	459
521 State Retirement	1,108	-	1,108
522 Health Insurance	3,000	-	3,000
523 Worker's Compensation	133	-	133
524 Unemployment Insurance	78	-	78
525 401-K	-	-	-
530 Travel	-	-	-
533 Recognition	-	-	-
540 Office Supplies	-	-	-
541 Rental Assistance	-	-	-
542 Contractual Services	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
999 Allocations to Senior Corp	50,000	-	50,000
	<u>60,778</u>	<u>-</u>	<u>60,778</u>
403 Local Participation	10,000		10,000
404 Donations	50,778	-	50,778
<b>Total Revenue</b>	<u>60,778</u>	<u>-</u>	<u>60,778</u>

**FOSTER GRANDPARENT PROGRAM  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	5,092	5,092
514 Coordinators	19,500	187	19,687
516 Accounting Tech	-	-	-
520 FICA Match	1,500	201	1,701
521 State Retirement	3,150	508	3,658
522 Health Insurance	7,525	1,732	9,257
523 Worker's Compensation	180	(1)	179
524 Unemployment Insurance	175	(47)	128
525 401-K	50	(11)	39
530 Travel	3,400	834	4,234
533 Recognition	3,500	(520)	2,980
535 Volunteer Travel	10,800	(1,800)	9,000
536 Physicals	400	-	400
540 Office Supplies	1,600	(400)	1,200
541 Background Checks/Fingerprinting	1,500	(530)	970
542 Meals	6,000	(1,500)	4,500
543 Stipends	58,464	(12,528)	45,936
544 Postage	350	50	400
545 Printing	600	(90)	510
546 Rent	600	-	600
547 Telephone	800	-	800
549 Contractor Costs	1,300	(500)	800
555 Insurance	350	(125)	225
580 Indirect Costs	4,166	1,527	5,693
650 Equipment	-	-	-
<b>Department Total</b>	<b>125,910</b>	<b>(7,921)</b>	<b>117,989</b>
402 State Contracts	9,800	(3,000)	6,800
403 County Funds	8,057	(5,290)	2,767
404 Donations	4,131	(2,131)	2,000
408 Federal Contracts	103,422	2,500	105,922
444 InKind	500	-	500
<b>Total Revenue</b>	<b>125,910</b>	<b>(7,921)</b>	<b>117,989</b>

Program  
Code 21

**HEAT LIHEAP WATER PROGRAM  
Fiscal Year 2025**

		FY 24 Final	Discontinued	
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	FY 25 <u>BUDGET</u>
512	Director	-	-	-
514	Heat Program Supervisor	3,106	(3,106)	-
517	Heat Program Staff	15,010	(15,010)	-
520	FICA Match	1,340	(1,340)	-
521	State Retirement	2,687	(2,687)	-
522	Health Insurance	5,673	(5,673)	-
523	Worker's Compensation	147	(147)	-
524	Unemployment Insurance	92	(92)	-
525	401-K	227	(227)	-
580	Indirect Costs	3,478	(3,478)	-
650	Equipment	-	-	-
	<b>Department Total</b>	<b>31,760</b>	<b>(31,760)</b>	<b>-</b>
402	State Contracts	31,760	(31,760)	-
403	County Funds	-	-	-
404	Donations	-	-	-
408	Federal Contracts	-	-	-
444	InKind	-	-	-
	<b>Total Revenue</b>	<b>31,760</b>	<b>(31,760)</b>	<b>-</b>

Program  
Code 22

## Senior Support Fiscal Year 2025

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
513 Accounting Tech	-	-	-
514 Case Managers	10,514	(7,664)	2,850
513 Administrative Assistant	10,720	(10,720)	
520 FICA Match	1,800	(1,575)	225
521 State Retirement	1,750	(1,750)	-
522 Health Insurance	1,700	(1,700)	-
523 Worker's Compensation	170	(149)	21
524 Unemployment Insurance	130	(112)	18
525 401-K	26	(26)	-
530 Travel	-	-	-
540 Office Supplies	550	(550)	-
543 Program Supplies	-	-	
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	350	(350)	-
547 Telephone	500	(500)	-
551 Provider Vendor Costs	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
<b>Department Total</b>	<b>28,210</b>	<b>(25,096)</b>	<b>3,114</b>
402 State Contracts	28,210	(28,210)	-
408 Federal Contracts	-	3,114	3,114
444 InKind	-	-	-
<b>Total Revenue</b>	<b>28,210</b>	<b>(25,096)</b>	<b>3,114</b>

## H.S. TRANSPORTATION PLANNING Fiscal Year 2025

	<u>FY 24 Final</u> <u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>FY 25</u> <u>BUDGET</u>
512 Planning Manager	5,217	157	5,374
514 Program Specialist	10,601	318	10,919
516 Secretary	-	-	-
520 FICA Match	1,210	36	1,246
521 State Retirement	2,843	85	2,928
522 Health Insurance	3,927	471	4,398
523 Worker's Compensation	127	73	200
524 Unemployment Insurance	55	45	100
525 401-K	-	-	-
530 Travel	1,350	(150)	1,200
540 Office Supplies	300	(50)	250
544 Postage	150	(50)	100
545 Printing	220	(70)	150
546 Rent	300	(73)	227
547 Telephone	250	-	250
580 Indirect Costs	2,950	251	3,201
650 Equipment	500	-	500
999 Unallocated Expense	-	3,957	3,957
<b>Department Total</b>	<b>30,000</b>	<b>5,000</b>	<b>35,000</b>
402 State Contracts (2)	25,000	-	25,000
403 Local Participation	5,000	5,000	10,000
<b>Total Revenue</b>	<b>30,000</b>	<b>5,000</b>	<b>35,000</b>

**TRANSPORTATION PLANNING**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511 Executive Director	17,274	726	18,000
512 Director	88,743	3,257	92,000
513 GIS Tech	6,978	53,022	60,000
514 Planners	106,018	49,982	156,000
520 FICA Match	20,046	4,893	24,939
521 State Retirement	37,159	10,341	47,500
522 Health Insurance	84,815	12,178	96,993
523 Worker's Compensation	2,396	111	2,507
524 Unemployment Insurance	914	96	1,010
525 401-K	1,893	107	2,000
530 Travel	18,000	-	18,000
540 Office Supplies	2,500	-	2,500
542 Consultant Services	270,927	(120,927)	150,000
543 Agency Services	12,200	-	12,200
544 Postage	400	-	400
545 Printing	3,000	-	3,000
546 Rent	3,500	1,000	4,500
547 Telephone	3,400	-	3,400
557 Software Licensing	7,000	-	7,000
580 Indirect Costs	53,700	10,021	63,721
650 Equipment	5,000	-	5,000
<b>Department Total</b>	<b>745,863</b>	<b>24,806</b>	<b>770,669</b>
402 State Contracts	672,905	2,095	675,000
403 Local Participation	44,000	6,000	50,000
405 Carry Over	28,958	16,711	45,669
<b>Total Revenue</b>	<b>745,863</b>	<b>24,806</b>	<b>770,669</b>

**SSBG  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	4,500	314	4,814
514 Coordinator	-	-	-
516 Contractor	-	-	-
520 FICA Match	343	25	368
521 State Retirement	263	604	867
522 Health Insurance	1,900	145	2,045
523 Worker's Compensation	30	12	42
524 Unemployment Insurance	20	(4)	16
525 401-K	395	86	481
530 Travel	-	-	-
540 Office Supplies	100	(100)	-
541 Financial Assistance	67,500	(67,271)	229
542 Contractual Services	-	67,500	67,500
544 Postage	50	(50)	-
545 Printing	50	(50)	-
546 Rent	114	(114)	-
547 Telephone	100	(100)	-
551 Dues and Subscriptions	150	(150)	-
568 Senior Corp	1,000	(1,000)	-
580 Indirect Costs	985	155	1,140
650 Equipment	-	-	-
<b>Department Total</b>	<b>77,500</b>	<b>2</b>	<b>77,502</b>
408 Federal Contract	77,500	2	77,502
404 Other Match	-	-	-
<b>Total Revenue</b>	<b>77,500</b>	<b>2</b>	<b>77,502</b>



**SENIOR COMPANION PROGRAM  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Coordinator	19,000	250	19,250
516 Executive Secretary/Accounting Tech	-	-	-
520 FICA Match	1,500	(27)	1,473
521 State Retirement	3,100	17	3,117
522 Health Insurance	7,800	596	8,396
523 Worker's Compensation	175	(20)	155
524 Unemployment Insurance	150	(31)	119
525 401-K	50	(11)	39
530 Travel	3,575	659	4,234
533 Recognition	3,500	(520)	2,980
535 Volunteer Travel	22,500	2,250	24,750
536 Physicals	400	-	400
540 Office Supplies	1,000	200	1,200
541 Background Checks/Fingerprinting	1,000	(30)	970
542 Meals	6,625	(625)	6,000
543 Stipends	58,464	(8,352)	50,112
544 Postage	340	60	400
545 Printing	600	(90)	510
546 Rent	600	-	600
547 Telephone	800	-	800
549 Contractual Services	1,300	(500)	800
555 Insurance	350	(125)	225
580 Indirect Costs	4,000	699	4,699
<b>Department Total</b>	<b>136,829</b>	<b>(5,600)</b>	<b>131,229</b>
402 State Contracts	-	8,900	8,900
403 County Funds	6,000	(2,893)	3,107
406 Donations	20,107	(14,107)	6,000
408 Federal Contracts	109,862	2,500	112,362
444 In Kind	860	-	860
<b>Total Revenue</b>	<b>136,829</b>	<b>(5,600)</b>	<b>131,229</b>

**CSBG FY 23 GRANT  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	39,500	(24500)	15,000
514 Coordinator	67,000	(27000)	40,000
516 Data Entry	0	0	0
520 FICA Match	7,906	(3698)	4,208
521 State Retirement	18,697	(1277)	17,420
522 Health Insurance	26,326	(11326)	15,000
523 Worker's Compensation	915	0	915
524 Unemployment Insurance	657	0	657
525 401-K	1,764	36	1,800
530 Travel	9,839	(5839)	4,000
531 Training	10,000	(6500)	3,500
540 Office Supplies	758	(133)	625
541 COC-Match Leverage	0	0	0
544 Postage	0	0	0
545 Printing	0	0	0
546 Rent	7,000	(2404)	4,596
547 Telephone	7,101	399	7,500
549 Contractors	10,800	(5800)	5,000
561 Deposit Assistance	67,479	(32479)	35,000
562 Transportation Assistance	0	0	0
563 Employment Supports	0	0	0
564 Hotel Vouchers	0	0	0
565 Water Assistance	0	0	0
569 Discretionary Direct Client	0	0	0
566 Board Expenses	0	0	0
569 COC Expansion Match	0	0	0
550 Membership Dues and Fees	0	0	0
580 Indirect Costs	11,043	1041	12,084
650 Equipment	943	1519	2,462
<b>Department Total</b>	<b>287,728</b>	<b>-117,961</b>	<b>169,767</b>
402 State Contract	287,728	(117961)	169,767
<b>Total Revenue</b>	<b>287,728</b>	<b>(117961)</b>	<b>169,767</b>

Program  
Code 29

**Earn it Keep it Save It  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	5,624	-	5,624
514 Planner	-	-	-
515 Site Contractors	-	-	-
516 Secretary	-	-	-
520 FICA Match	415	15	430
521 State Retirement	975	36	1,011
522 Health Insurance	2,200	356	2,556
523 Worker's Compensation	482	(430)	52
524 Unemployment Insurance	18	2	20
525 401-K	542	20	562
530 Travel	300	-	300
533 Recognition	-	-	-
540 Office Supplies	100	-	100
544 Postage	-	-	-
545 Printing	-	1,200	1,200
546 Rent	1,475	-	1,475
547 Telephone	1,163	(1,163)	-
549 Site Contract Costs	-	-	-
580 Indirect Costs	1,298	(36)	1,262
650 Equipment	-	-	-
<b>Department Total</b>	<b>14,592</b>	<b>-</b>	<b>14,592</b>
402 State Contracts	14,592	-	14,592
404 Donations	-	-	-
<b>Total Revenue</b>	<b>14,592</b>	<b>-</b>	<b>14,592</b>

**CAREGIVER**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	26,000	(7,297)	18,703
513 Accounting Technician	1,000	(1,000)	-
514 Case Managers/Program Staff	97,020	(8,411)	88,609
516 Administrative Assistant	3,000	(455)	2,545
520 FICA Match	9,720	(1,316)	8,404
521 State Retirement	19,660	(1,147)	18,513
522 Health Insurance	29,110	7,456	36,566
523 Worker's Compensation	800	84	884
524 Unemployment Insurance	620	(98)	522
525 401-K	600	(274)	326
530 Travel	7,000	(1,000)	6,000
540 Office Supplies	5,500	(1,000)	4,500
543 Program Supplies	9,000	(9,000)	
544 Postage	500	(200)	300
545 Printing	2,000	-	2,000
546 Rent	2,500	(300)	2,200
547 Telephone	3,000	(600)	2,400
551 Provider/Vendor Costs	50,500	(10,042)	40,458
580 Indirect Costs	23,070	(800)	22,270
650 Equipment	2,500	(1,500)	1,000
<b>Department Total</b>	<b>293,100</b>	<b>(36,900)</b>	<b>256,200</b>
402 State Contract	291,100	(36,900)	254,200
404 Project Income	2,000	-	2,000
<b>Total Revenue</b>	<b>293,100</b>	<b>(36,900)</b>	<b>256,200</b>

Program  
Code 31

## Emergency Food Assistance Fiscal Year 2025

		FY 24 Final		FY 25
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
514	Planner	4,905	(2,601)	2,304
520	Fica Match	391	(215)	176
521	State Retirement		-	
522	Health Insurance		1,420	1,420
523	Worker's Compensation	54	-	54
524	Unemployment Ins	50	-	50
530	Travel	-	53	53
542	Office Supplies	542	(542)	-
546	Rent	6,260	(6,260)	-
547	Telephone	70	(70)	-
549	Sub Contracts	38,288	8,212	46,500
580	Indirect Costs	183	310	493
547	Telephone	-	-	-
650	Equipment	-	-	-
	<b>Department Total</b>	<b>50,743</b>	<b>307</b>	<b>51,050</b>
402	State Contracts	50,743	307	51,050
	<b>Total Revenue</b>	<b>50,743</b>	<b>307</b>	<b>51,050</b>

**IRON COUNTY RPO  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	1,117	(42)	1,075
514 Planner	20,800	7,975	28,775
516 Secretary	-	-	-
520 FICA Match	1,611	673	2,284
521 State Retirement	3,490	1,448	4,938
522 Health Insurance	8,505	2,868	11,373
523 Worker's Compensation	506	210	716
524 Unemployment Insurance	126	53	179
525 401-K	50	(50)	-
530 Travel	900	615	1,515
540 Office Supplies	200	121	321
542 Consultant Services	985	-	985
544 Postage	100	(100)	-
545 Printing	100	213	313
546 Rent	600	-	600
547 Telephone	257	143	400
580 Indirect Costs	4,453	1,823	6,276
650 Equipment	200	50	250
<b>Department Total</b>	<b>44,000</b>	<b>16,000</b>	<b>60,000</b>
402 State Contracts	-	10,000	10,000
403 Local Participation	44,000	6,000	50,000
<b>Total Revenue</b>	<b>44,000</b>	<b>16,000</b>	<b>60,000</b>

Program  
Code 33

## Emergency Rental Assistance (formerly Hap)

This program ended  
12/31/2023  
Additional Money  
received from Covid  
Programs

### Fiscal Year 2025

		<b>FY 24 Final</b>	<b>ADJUSTMENTS</b>	<b>FY 25</b>
		<b><u>BUDGET</u></b>		<b><u>BUDGET</u></b>
512	Director	-	-	-
514	Planner	140,595	(140,595)	-
520	FICA Match	-	-	-
521	State Retirement	48,723	(48,723)	-
522	Health Insurance	-	-	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
531	Training	-	-	-
540	Office Supplies	148	(148)	-
541	Rental Assistance	-	-	-
543	Utility Assistance	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	3,500	(3,500)	-
580	Indirect Costs	23,286	(23,286)	-
650	Equipment	-	-	-
	<b>Department Total</b>	216,252	(216,252)	-
402	State Contracts	216,252	(216,252)	-
403	Local Participation	-	-	-
	<b>Total Revenue</b>	216,252	(216,252)	-

Program  
Code 34

**OMBUDSMAN**  
**Fiscal Year 2025**

		<b>FY 24 Final</b>		<b>FY 25</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	-	-	-
514	Case Manager	45,000	(843)	44,157
516	Administrative Assistant	6,725	(2,144)	4,581
513	Secretary/Account Tech	-	-	-
520	FICA Match	3,800	(71)	3,729
521	State Retirement	6,200	(284)	5,916
522	Health Insurance	1,200	(372)	828
523	Worker's Compensation	425	(33)	392
524	Unemployment Insurance	300	(11)	289
525	401-K	350	(297)	53
530	Travel	4,600	830	5,430
540	Office Supplies	400	350	750
544	Postage	75	25	100
545	Printing	100	300	400
546	Rent	600	150	750
547	Telephone	1,600	(50)	1,550
551	Provider Vendor Costs	1,550	(1,550)	-
580	Indirect Costs	8,175	(550)	7,625
650	Equipment	-	750	750
	<b>Department Total</b>	<b>81,100</b>	<b>(3,800)</b>	<b>77,300</b>
402	State Contracts	81,100	(3,800)	77,300
404	Project Income	-	-	-
	<b>Total Revenue</b>	<b>81,100</b>	<b>(3,800)</b>	<b>77,300</b>



**ALTERNATIVES**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	18,000	(8,648)	9,352
513 Accounting Technician	1,430	(1,430)	-
514 Case Managers	96,335	10,298	106,633
515 Administrative Assistant	160	(160)	-
520 FICA Match	8,870	3	8,873
521 State Retirement	19,635	197	19,832
522 Health Insurance	33,590	4,785	38,375
523 Worker's Compensation	890	44	934
524 Unemployment Insurance	600	(34)	566
525 401-K	185	(76)	109
530 Travel	8,000	(1,800)	6,200
540 Office Supplies	8,500	(2,500)	6,000
544 Postage	500	-	500
545 Printing	700	(100)	600
546 Rent	2,750	(715)	2,035
547 Telephone	3,200	(1,200)	2,000
549 Contractor Costs	265,453	2,547	268,000
580 Indirect Costs	24,702	(1,211)	23,491
650 Equipment	1,500	(500)	1,000
<b>Department Total</b>	495,000	(500)	494,500
402 State Contracts	493,500	-	493,500
404 Project Income	1,500	(500)	1,000
<b>Total Revenue</b>	495,000	(500)	494,500

Program  
Code 36

**NEW CHOICES WAIVER  
Fiscal Year 2025**

This program ends on  
June 30, 2024 and is  
transferred to private  
agencies

	<u>FY 24 Final</u> <u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>FY 25</u> <u>BUDGET</u>
512 Director	14,428	(14,428)	-
513 Accounting Technician	1,899	(1,899)	-
514 Case Managers	101,200	(101,200)	-
516 Secretary	-	-	-
517 Nurses	8,000	(8,000)	-
520 FICA Match	8,800	(8,800)	-
521 State Retirement	19,000	(19,000)	-
522 Health Insurance	27,000	(27,000)	-
523 Worker's Compensation	915	(915)	-
524 Unemployment Insurance	600	(600)	-
525 401-K	1,100	(1,100)	-
530 Travel	6,000	(6,000)	-
540 Office Supplies	300	(300)	-
541 Training	-	-	-
544 Postage	50	(50)	-
545 Printing	600	(600)	-
546 Rent	2,500	(2,500)	-
547 Telephone	2,500	(2,500)	-
549 Contracted Services	750	(750)	-
580 Indirect Costs	22,000	(22,000)	-
650 Equipment	-	-	-
<b>Department Total</b>	<b>217,642</b>	<b>(217,642)</b>	<b>-</b>
402 State Contracts	216,892	(216,892)	-
405 Project Income	750	(750)	-
<b>Total Revenue</b>	<b>217,642</b>	<b>(217,642)</b>	<b>-</b>

**Services VA  
Fiscal Year 2025**

	<b>FY 24 Final BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 25 BUDGET</b>
512 Director	-	-	-
513 Accounting Technician	-		
514 Case Managers	28,800	467	29,267
516 Administrative Assistant	-	-	-
2360 FICA Match	2,360	(121)	2,239
521 State Retirement	5,370	(111)	5,259
522 Health Insurance	7,100	747	7,847
523 Worker's Compensation	280	(44)	236
524 Unemployment Insurance	130	(22)	108
525 401-K	400	(34)	366
530 Travel	1,400	(100)	1,300
540 Office Supplies	800	(700)	100
541 Training	-	-	-
544 Postage	110	(35)	75
545 Printing	200	153	353
546 Rent	-	-	-
547 Telephone	450	-	450
549 Contracted Services	-	-	-
555 Marketing		400	400
580 Indirect Costs	-	-	-
650 Equipment	600	(600)	-
<b>Department Total</b>	48,000	-	48,000
402 State Contracts	18,000	-	18,000
404 Project Income	30,000	-	30,000
410 Other Contracts: USU			-
<b>Total Revenue</b>	48,000	-	48,000

**CSBG FY 24 GRANT  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	6,970	1,072	8,042
514 Coordinators	56,477	14,453	70,930
520 FICA Match	8,620	(2,579)	6,041
521 State Retirement	17,562	4,438	22,000
522 Health Insurance	28,686	3,442	32,128
523 Worker's Compensation	972	28	1,000
524 Unemployment Insurance	703	(3)	700
525 401-K	1,139	(960)	179
530 Travel	13,333	(3,494)	9,839
540 Office Supplies	5,333	(4,333)	1,000
531 Training	10,000	-	10,000
541 COC Match Leverage	-	-	-
549 Contractual Services	-	10,800	10,800
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	5,333	1,667	7,000
547 Telephone	4,517	2,584	7,101
561 Client Services	30,000	37,479	67,479
560 Membership Dues and Fees	-	-	-
580 Indirect Costs	14,900	3,015	17,915
650 Equipment	3,333	(2,333)	1,000
<b>Department Total</b>	<b>207,878</b>	<b>65,276</b>	<b>273,154</b>
402 State contract - CSBG FY 24	207,878	65,276	273,154
<b>Total Revenue</b>	<b>207,878</b>	<b>65,276</b>	<b>273,154</b>

Program  
Code 40

**EMERGENCY SOLUTIONS GRANT  
Fiscal Year 2025**

	<b>FY 24 Final BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 25 BUDGET</b>
512 Director	-	-	-
514 Planner	10,984	330	11,314
520 FICA Match	4,000	120	4,120
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	-	-	-
524 Unemployment Insurance	-	-	-
525 401-K	-	-	-
530 Travel	-	-	-
531 Training	1,000	-	1,000
540 Office Supplies	900	-	900
541 Security Deposit	-	-	-
542 I-L Rent	26,998	2	27,000
549 Contract Services	250	-	250
560 Rental Subsidy	-	-	-
561 Application Fees	-	-	-
562 Utility Deposits	-	-	-
563 Utility Assistance	2,850	-	2,850
580 Indirect Costs	1,843	99	1,942
650 Equipment	-	-	-
<b>Department Total</b>	<b>48,825</b>	<b>551</b>	<b>49,376</b>
402 State Contract	48,825	551	49,376
<b>Total Revenue</b>	<b>48,825</b>	<b>551</b>	<b>49,376</b>

**IRON COUNTY EFSP  
Fiscal Year 2025**

	<u>FY 24 Final</u>	<u>ADJUSTMENTS</u>	<u>FY 25</u>
	<u>BUDGET</u>		<u>BUDGET</u>
514	Planner	-	-
520	FICA Match	-	-
521	State Retirement	-	-
522	Health Insurance	-	-
523	Worker's Compensation	-	-
524	Unemployment Insurance	-	-
525	401-K	-	-
530	Travel	-	-
542	Mass Feeding	15,000	20,000
543	Mass Shelter	15,000	20,000
545	Printing	-	-
547	Telephone	-	-
580	Indirect Costs	-	-
650	Equipment	-	-
999	Unallocated Expense	-	-
	<b>Department Total</b>	<b>30,000</b>	<b>40,000</b>
408	State Contract	30,000	40,000
	<b>Total Revenue</b>	<b>30,000</b>	<b>40,000</b>

**FIVE COUNTY EFSP  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Planner	-	-	-
520 FICA Match	-	-	-
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	-	-	-
524 Unemployment Insurance	-	-	-
525 401-K	-	-	-
530 Travel	-	-	-
542 Mass Feeding	20,000	1,000	21,000
543 Mass Shelter	20,000	1,000	21,000
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>40,000</b>	<b>2,000</b>	<b>42,000</b>
408 State Contract	40,000	2,000	42,000
<b>Total Revenue</b>	<b>40,000</b>	<b>2,000</b>	<b>42,000</b>

## Child Care Stabilization Fiscal Year 2025

		<b>FY 24 Final</b>		<b>FY 25</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514	Program Coordinator	-	-	-
520	FICA Match	-	-	-
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
561	Staff Professional Development	-	-	-
562	Business Training Rural	-	-	-
563	Expanded Rural Outreach	-	-	-
564	RC and FFN Start Up Grant	59,190	(59,190)	-
565	Nature Explore Training	3,000	(3,000)	-
566	Onboarding Program	-	-	-
560	Job Board	18,000	(18,000)	-
568	Outreach	-	-	-
580	Indirect Costs	810	(810)	-
650	Equipment	-	-	-
	<b>Department Total</b>	<b>81,000</b>	<b>(81,000)</b>	<b>-</b>
402	State Contract	81,000	(81,000)	-
	<b>Total Revenue</b>	<b>81,000</b>	<b>(81,000)</b>	<b>-</b>



Program  
Code 46

**TANF (Temporary Aid to Needy Families)  
Fiscal Year 2025**

		<b>FY 24 Final</b>		<b>FY 25</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	5,500	(1,900)	3,600
514	Planner	55,039	-	55,039
520	FICA Match	4,170	315	4,485
521	State Retirement	8,838	(5,728)	3,110
522	Health Insurance	33,997	4,080	38,077
523	Worker's Compensation	504	496	1,000
524	Unemployment Insurance	367	33	400
525	401-K	87	1,913	2,000
530	Travel	3,000	-	3,000
531	Training	2,000	-	2,000
540	Office Supplies	645	55	700
541	Client Rent	163,800	-	163,800
544	Postage	-	100	100
545	Printing	-	100	100
546	Rent	1,200	-	1,200
547	Telephone	1,873	(873)	1,000
549	Contract Services		1,000	1,000
580	Indirect Costs	16,242	(2,541)	13,701
650	Equipment	1,706	(1,456)	250
	<b>Department Total</b>	<b>298,968</b>	<b>(4,407)</b>	<b>294,561</b>
408	State Contract	298,968	(4,407)	294,561
	<b>Total Revenue</b>	<b>298,968</b>	<b>(4,407)</b>	<b>294,561</b>

**COURT ORDERED COMMUNITY SERVICES**  
**Fiscal Year 2025**

	<u>FY 24 Final</u> <u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>FY 25</u> <u>BUDGET</u>
512 Program Director	-	-	-
514 Planner	10,566	317	10,883
520 FICA Match	770	23	793
521 State Retirement	1,684	16	1,700
522 Health Insurance	4,459	535	4,994
523 Worker's Compensation	83	37	120
524 Unemployment Insurance	60	(38)	22
525 401-K	77	23	100
530 Travel	61	(11)	50
540 Office Supplies	-	75	75
541 Merchant Lease Charges	1,667	33	1,700
544 Postage	9	41	50
545 Printing	319	181	500
546 Rent	-	-	-
547 Telephone	193	7	200
580 Indirect Costs	2,178	189	2,367
650 Equipment	-	-	-
<b>Department Total</b>	<b>22,126</b>	<b>1,429</b>	<b>23,555</b>
404 Project Income-Washington County	9,000	1,000	10,000
404 Project Income-Iron County	2,000	1,000	3,000
403 County Participation	11,126	(571)	10,555
<b>Total Revenue</b>	<b>22,126</b>	<b>1,429</b>	<b>23,555</b>

**TEFAP (The emergency food Assistance Program)  
Fiscal Year 2025**

	<u>FY 24 Final</u>		<u>FY 25</u>
	<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512 Program Director	211	289	500
514 Planner	11,126	5,582	16,708
520 FICA Match	690	587	1,277
521 State Retirement	24	76	100
522 Health Insurance	20	10	30
523 Worker's Compensation	64	36	100
524 Unemployment Insurance	49	1	50
525 401-K	-	100	100
530 Travel	-	100	100
540 Office Supplies	995	5	1,000
542 Subrecipients	36,835	(36,835)	-
544 Postage	32	168	200
545 Printing	12	188	200
546 Rent	5,021	(5,021)	-
547 Telephone	36	264	300
549 Contract Expenses	-		
580 Indirect Costs	1,937	398	2,335
650 Equipment	962	1,038	2,000
<b>Department Total</b>	<b>58,014</b>	<b>(33,014)</b>	<b>25,000</b>
402 State Contract	58,014	(33,014)	25,000
<b>Total Revenue</b>	<b>58,014</b>	<b>(33,014)</b>	<b>25,000</b>

**EKISI Federal Contract IRS  
Fiscal Year 2025**

	<b>FY 24 Final BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 25 BUDGET</b>
512 Program Director	23,000	(1,937)	21,063
514 Coordinator	-	-	-
520 FICA Match	1,745	(134)	1,611
521 State Retirement	1,498	2,293	3,791
522 Health Insurance	11,256	(2,310)	8,946
523 Worker's Compensation	171	11	182
524 Unemployment Insurance	121	(53)	68
525 401-K	2,419	(313)	2,106
530 Travel	1,560	(1,060)	500
540 Office Supplies	-	-	-
542 Subrecipients	71,086	-	71,086
544 Postage	30	(30)	-
545 Printing	-	-	-
546 Rent	250	(250)	-
547 Telephone	1,500	4,158	5,658
580 Indirect Costs	5,364	(375)	4,989
650 Equipment	-	-	-
<b>Department Total</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>
408 Federal Contract	120,000	-	120,000
<b>Total Revenue</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>

**CONTINUUM OF CARE Joint**  
**Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director of Community Action	-	-	-
514 Case Manager	5,043	-	5,195
520 FICA Match	349	-	359
521 State Retirement	356	-	400
522 Health Insurance	189	-	250
523 Worker's Compensation	148	-	150
524 Unemployment Insurance	115	-	120
525 401-K	74	-	100
530 Travel	-	2,500	2,300
534 Leasing	12,505	-	10,000
535 Volunteer Travel	1,107	-	1,100
540 Office Supplies	200	-	200
541 Rental Assistance	20,000	-	28,000
542 Supportive Services/Subgrantees	10,000	-	10,800
544 Postage	4	-	4
545 Printing	4	-	4
547 Telephone	23	-	23
549 Subcontracts	1,500	-	1,500
561 Client Deposit Assistance	-	-	-
569 CSBG Match	838	-	838
580 Indirect Costs	1,166	1	1,167
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>53,621</b>	<b>2,501</b>	<b>62,510</b>
408 Federal Contract	53,621	2,501	62,510
<b>Total Revenue</b>	<b>53,621</b>	<b>2,501</b>	<b>62,510</b>

**CSBG CARES Balance of Funds  
Fiscal Year 2025**

Ended 9/30/23

		<b>FY 2024 Final</b>		<b>FY 25 Beginning</b>
		<b><u>Budget</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	7,666	(7,666)	-
513	Accounting Tech	-	-	-
514	Case Manager	-	-	-
516	Administrative Assistant	-	-	-
520	FICA Match	-	-	-
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
540	Office Supplies	-	-	-
541	COC Match Leverage	-	-	-
549	Contractual Services	5,242	(5,242)	-
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
549	Contract Supplies	25,048	(25,048)	-
555	Miscellaneous Dues	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
	<b>Department Total</b>	<b>37,956</b>		<b>-</b>
		-		
408	Federal Contract	37,956		-
	<b>Total Revenue</b>	<b>37,956</b>		<b>-</b>

## Senior Medical Patrol Fiscal Year 2025

		FY 2024 Final		FY 25 Beginning
		<u>Budget</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	-	-	-
513	Accounting Tech	-	-	-
514	Case Managers	15,500	(806)	14,694
516	Staff Support	-	-	-
520	FICA Match	1,200	(76)	1,124
521	State Retirement	1,600	752	2,352
522	Health Insurance	3,000	35	3,035
523	Worker's Compensation	125	(7)	118
524	Unemployment Insurance	100	(14)	86
525	401-K	950	(924)	26
530	Travel	500	100	600
540	Office Supplies	142	108	250
541	Training	-	-	-
544	Postage	25	50	75
545	Printing	200	-	200
546	Rent	300	470	770
547	Telephone	850	(50)	800
549	Contract Supplies	-	400	400
555	Miscellaneous dues, software, in, conf etc	-	-	-
580	Indirect Costs	2,765	(38)	2,727
650	Equipment	-	-	-
<b>Department Total</b>		<u>27,257</u>	-	<u>27,257</u>
			-	
402	State Contracts	27,257	-	27,257
405	Other Contracts		-	-
<b>Total Revenue</b>		<u>27,257</u>	-	<u>27,257</u>

**SHIIP**  
**Fiscal Year 2025**

	<b>FY 2024 Final</b>		<b>FY 25 Beginning</b>
	<b><u>Budget</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
513 Accounting Tech	-	-	-
514 Case Managers	24,900	(287)	24,613
516 Staff Support	-	-	-
520 FICA Match	2,000	(117)	1,883
521 State Retirement	2,200	1,741	3,941
522 Health Insurance	4,800	259	5,059
523 Worker's Compensation	220	(22)	198
524 Unemployment Insurance	160	(17)	143
525 401-K	1,800	(1,756)	44
530 Travel	1,100	300	1,400
540 Office Supplies	188	112	300
541 Training	-	-	-
544 Postage	100	50	150
545 Printing	200	100	300
546 Rent	500	300	800
547 Telephone	1,200	-	1,200
549 Contract Expenses	-	500	500
580 Indirect Costs	4,438	126	4,564
650 Equipment	-	-	-
<b>Department Total</b>	<b>43,806</b>	<b>1,289</b>	<b>45,095</b>
		-	
402 State Contracts	43,806	1,289	45,095
405 Other Contracts	-	-	-
<b>Total Revenue</b>	<b>43,806</b>	<b>1,289</b>	<b>45,095</b>



**Benefits Enrollment Center  
Fiscal Year 2025**

	<b>FY 2024 Final</b>	<b>ADJUSTMENTS</b>	<b>FY 25 Beginning</b>
	<b><u>Budget</u></b>		<b><u>BUDGET</u></b>
512 Director	-	-	-
513 Accounting Tech	-	-	-
514 Case Managers	31,335	13,676	45,011
516 Staff Support	-	-	-
520 FICA Match	2,400	1,043	3,443
521 State Retirement	5,310	2,439	7,749
522 Health Insurance	6,495	4,337	10,832
523 Worker's Compensation	257	105	362
524 Unemployment Insurance	155	47	202
525 401-K	220	158	378
530 Travel	3,000	100	3,100
540 Office Supplies	500	156	656
531 Training	-	-	-
544 Postage	100	20	120
545 Printing	700	500	1,200
546 Rent	700	500	1,200
547 Telephone	1,100	200	1,300
549 Contract	1,500	(1,500)	-
580 Indirect Costs	5,678	2,969	8,647
650 Equipment	550	250	800
<b>Department Total</b>	<b>60,000</b>	<b>25,000</b>	<b>85,000</b>
		-	
402 State Contracts	-		
405 Other Contracts	60,000	25,000	85,000
<b>Total Revenue</b>	<b>60,000</b>	<b>25,000</b>	<b>85,000</b>

**Weatherization Wap Bill Infrastructure  
Fiscal Year 2025**

		<b>FY 2024 Final</b>	<b>ADJUSTMENTS</b>	<b>FY 25 Beginning</b>
		<b><u>Budget</u></b>		<b><u>BUDGET</u></b>
512	Coordinator	7,755	11,137	18,892
516	Secretary	14,928	-	14,928
517	Weatherization Crew	75,015	30,485	105,500
520	FICA Match	8,628	-	8,628
521	State Retirement	17,161	-	17,161
522	Health Insurance	18,980	2,668	21,648
523	Worker's Compensation	705	(5)	700
524	Unemployment Insurance	576	24	600
525	401-K	842	8	850
530	Travel	7,345	655	8,000
540	Office Supplies	230	70	300
544	Postage	57	43	100
545	Printing	617	33	650
546	Rent	8,115	35	8,150
547	Telephone	753	247	1,000
549	Contractor Costs	-	-	-
550	DOE Contractor Labor	-	-	-
551	LIHEAP Contractor Labor	-	-	-
553	Materials	15,400	100	15,500
554	Health and Safety	338	62	400
557	Materials - State	-	-	-
558	Materials - LIHEAP	-	-	-
559	Questar	-	-	-
561	Field Supplies	1,058	142	1,200
562	Vehicles	302	48	350
563	LIHEAP Energy Crisis	-	-	-
580	Indirect Costs	18,956	14,044	33,000
650	Equipment	534	66	600
651	Tools	100	500	600
531	Training	100	50	150
	<b>Department Total</b>	<b>198,495</b>	<b>60,412</b>	<b>258,907</b>
402	State Contracts	198,495	60,412	258,907
	<b>Total Revenue</b>	<b>198,495</b>	<b>60,412</b>	<b>258,907</b>

**ESG Homeless Prevention  
Fiscal Year 2025**

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	10,984	-	10,984
514 Planner	-	-	-
520 FICA Match	5,200	(4,360)	840
521 State Retirement	-	1,585	1,585
522 Health Insurance	-	2,500	2,500
523 Worker's Compensation	-	175	175
524 Unemployment Insurance	-	100	100
525 401-K	-	-	-
530 Travel	-	-	-
531 Training	-	-	-
540 Office Supplies	200	-	200
541 Security Deposit	-	5,000	5,000
542 Rental Assistance	20,500	(500)	20,000
549 Contract Services	-	250	250
560 Rental Subsidy	-	-	-
561 Application Fees	-	-	-
562 Utility Deposits	-	-	-
563 Utility Assistance	5,848	(5,848)	-
580 Indirect Costs	1,990	69	2,059
650 Equipment	-	-	-
<b>Department Total</b>	<b>44,722</b>	<b>(1,029)</b>	<b>43,693</b>
402 State Contract	44,722	(1,029)	43,693
<b>Total Revenue</b>	<b>44,722</b>	<b>(1,029)</b>	<b>43,693</b>

## Utah CAP Diaper Grant Fiscal Year 2025

		<u>FY 24 Final</u>	<u>ADJUSTMENTS</u>	<u>FY 25</u>
		<u>BUDGET</u>		<u>BUDGET</u>
512	Director	-	-	-
514	Case Manager	21,996	(9,896)	12,100
520	FICA Match	1,664	(738)	926
521	State Retirement	3,015	(515)	2,500
522	Health Insurance	1,946	1,054	3,000
523	Worker's Compensation	175	35	210
524	Unemployment Insurance	130	120	250
525	401-K	549	701	1,250
530	Travel	38	5,962	6,000
531	Training	-	1,000	1,000
540	Office Supplies	127	3,373	3,500
545	Printing	36	164	200
547	Telephone	404	596	1,000
549	Contract/Vendor	-	1,000	1,000
580	Indirect Costs	3,627	(1,053)	2,574
650	Equipment	-	-	-
	<b>Department Total</b>	<b>33,707</b>	<b>1,803</b>	<b>35,510</b>
408	Federal Grant	33,707	1,803	35,510
	<b>Total Revenue</b>	<b>33,707</b>	<b>1,803</b>	<b>35,510</b>

## Street Safety for All Fiscal Year 2025

		<b>FY 24 Final</b>		<b>FY 25</b>	Total Grant
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>	
512	Director	6,977	(3,467)	3,510	<u>10,487</u>
514	Planner	22,268	(17,536)	4,732	<u>27,000</u>
520	FICA Match	2,135	(1,270)	865	<u>3,000</u>
521	State Retirement	4,820	(3,440)	1,380	<u>6,200</u>
522	Health Insurance	9,802	(7,104)	2,698	<u>12,500</u>
523	Worker's Compensation	235	(170)	65	<u>300</u>
524	Unemployment Insurance	97	(59)	38	<u>135</u>
525	401-K	40	(30)	10	<u>50</u>
530	Travel	-	1,700	1,700	<u>1,700</u>
544	Leasing	-	-	-	<u>-</u>
545	Printing	-	-	-	<u>-</u>
547	Telephone	303	(303)	-	<u>303</u>
549	Consultant Fees	460,346	260,282	720,628	<u>1,180,974</u>
580	Indirect Costs	5,704	(4,057)	1,647	<u>7,351</u>
650	Equipment	-	-	-	<u>-</u>
	<b>Department Total</b>	<b><u>512,727</u></b>	<b><u>224,546</u></b>	<b><u>737,273</u></b>	<b><u>1,250,000</u></b>
					<u>-</u>
402	State Contract	10,255	4,490	14,745	<u>25,000</u>
403	Local Participation	82,036	35,928	117,964	<u>200,000</u>
408	Federal Contract	410,181	179,638	589,819	<u>1,000,000</u>
410	MPO Reserve	10,255	4,490	14,745	<u>25,000</u>
	<b>Total Revenue</b>	<b><u>512,727</u></b>	<b><u>224,546</u></b>	<b><u>737,273</u></b>	<b><u>-</u></b>
					1,250,000

**AFFORDABLE CONNECTIVITY PROGRAM**  
**Fiscal Year 2025**

Ends on June 2024

	<b>FY 24 Final</b>		<b>FY 25</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Case Manager	5,634	(5,634)	-
520 FICA Match	423	(423)	-
521 State Retirement	932	(932)	-
522 Health Insurance	716	(716)	-
523 Worker's Compensation	45	(45)	-
524 Unemployment Insurance	32	(32)	-
525 401-K	7	(7)	-
530 Travel	236	(236)	-
531 Training	-	-	-
540 Office Supplies	-	-	-
541 Client Support	-	-	-
545 Printing	-	-	-
547 Telephone	107	(107)	-
549 Contract/Vendor	-	-	-
580 Indirect Costs	965	(965)	-
650 Equipment	-	-	-
<b>Department Total</b>	<b>9,097</b>	<b>(9,097)</b>	<b>-</b>
408 Federal Grant	9,097	(9,097)	-
<b>Total Revenue</b>	<b>9,097</b>	<b>(9,097)</b>	<b>-</b>

**CIB Remodel Grant**  
**Fiscal Year 2025**

		<b>FY 24 Final</b>		<b>FY 25</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
550	Construction Draws	739,566	(739,566)	-
	<b>Department Total</b>	<b>739,566</b>	<b>(739,566)</b>	<b>-</b>
402	CIB Remodel Grant	739,566	(739,566)	-
	<b>Total Revenue</b>	<b>739,566</b>	<b>(739,566)</b>	<b>-</b>

**Local Area Administrator  
FY 2025**

		<b>FY 24 Final</b>		<b>FY 25</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511	Executive Director	22,000	-	22,000
512	Planning Manager	45,000	-	45,000
514	Planners	10,000	-	10,000
520	FICA Match	5,500	-	5,500
521	State Retirement	8,000	-	8,000
522	Health Insurance	25,000	-	25,000
523	Worker's Compensation	1,000	-	1,000
524	Unemployment Insurance	1,000	-	1,000
525	401-K	9,000	-	9,000
530	Travel	5,000	-	5,000
540	Office Supplies	500	-	500
544	Postage	100	-	100
545	Printing	100	-	100
546	Rent	100	-	100
547	Telephone	100	-	100
580	Indirect Costs	15,600	-	15,600
650	Equipment	2,000	-	2,000
	Department Total	150,000	-	150,000
402	State Contracts	150,000	-	150,000
	Total Revenue	150,000	-	150,000



## Technology Modernization Fiscal Year 2025

	<b>FY 24 Final BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 25 BUDGET</b>
<b>EXPENSES</b>			
550 Technology Expense	29,519	(29,519)	-
Total Expense	29,519	(29,519)	-
<b>REVENUES</b>			
402 State Contract	29,519	(29,519)	-
Department Total	29,519	(29,519)	-

### Inhouse Remodel Funds Fiscal Year 2025

	<b>FY 24 Final</b>		<b>FY 25</b>	
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>	
<b><u>EXPENSES</u></b>				
550	Inhouse Remodel	360,000	(360,000)	-
	Total Expense	360,000	(360,000)	-
<b>REVENUES</b>				
403	Inhouse Remodel	360,000	(360,000)	-
	Department Total	360,000	(360,000)	-

**Critical Housing Repair  
Fiscal Year 2025**

	<b>FY 2024 Final</b>		<b>FY 25 Beginning</b>
	<b><u>Budget</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Coordinator	2,100	(2,100)	-
516 Secretary	1,100	(1,100)	10,000
517 Weatherization Crew	241	(241)	6,000
520 FICA Match	490	(490)	1,224
521 State Retirement	330	(330)	5,000
522 Health Insurance	5	(5)	3,000
523 Worker's Compensation	20	(20)	200
524 Unemployment Insurance	65	(65)	700
525 401-K	-	-	900
530 Travel	-	-	4,700
531 Training	-	-	1,500
540 Office Supplies	-	-	-
544 Postage	-	-	700
545 Printing	-	-	500
546 Rent	-	-	3,816
547 Telephone	-	-	500
549 Contractor Costs	20,000	(20,000)	234,000
550 DOE Contractor Labor	-	-	-
551 LIHEAP Contractor Labor	-	-	-
553 Materials	-	-	-
554 Health and Safety	-	-	-
557 Materials - State	-	-	-
558 Materials - LIHEAP	-	-	-
559 Questar	-	-	-
561 Field Supplies	-	-	250
562 Vehicles	-	-	-
563 LIHEAP Energy Crisis	-	-	-
580 Indirect Costs	532	(532)	3,437
650 Equipment	-	-	270
651 Tools	-	-	-
<b>Department Total</b>	<b>24,883</b>	<b>(24,883)</b>	<b>276,697</b>
<b>402 State Contracts</b>	<b>24,883</b>	<b>(24,883)</b>	<b>276,697</b>
<b>Total Revenue</b>	<b>24,883</b>	<b>(24,883)</b>	<b>276,697</b>

**Single Family Home Revolving Program  
Fiscal Year 2025**

		<b>FY 2024 Final</b>	<b>ADJUSTMENTS</b>	<b>FY 25 Beginning</b>
		<b><u>Budget</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
512	Coordinator	349	(349)	-
516	Secretary	-	-	-
517	Weatherization Crew	-	-	4,000
520	FICA Match	26	(26)	306
521	State Retirement	63	(63)	1,000
522	Health Insurance	46	(46)	800
523	Worker's Compensation	-	-	25
524	Unemployment Insurance	2	(2)	200
525	401-K	-	-	200
530	Travel	-	-	-
540	Office Supplies	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
546	Rent	-	-	-
547	Telephone	-	-	-
549	Contractor Costs	-	-	-
550	DOE Contractor Labor	-	-	-
551	LIHEAP Contractor Labor	-	-	-
553	Materials	-	-	-
554	Health and Safety	-	-	-
557	Materials - State	-	-	-
558	Materials - LIHEAP	-	-	-
559	Questar	-	-	-
561	Field Supplies	-	-	-
562	Vehicles	-	-	-
563	LIHEAP Energy Crisis	-	-	-
580	Indirect Costs	59	(59)	831
650	Equipment	-	-	-
651	Tools	-	-	-
531	Training	-	-	-
	<b>Department Total</b>	<b>545</b>	<b>(545)</b>	<b>7,362</b>
402	State Contracts	545	(545)	7,362
	<b>Total Revenue</b>	<b>545</b>	<b>(545)</b>	<b>7,362</b>

**TANF (Poverty Mitigation)**  
**Fiscal Year 2025**

	<b>FY 2024 Final</b>		<b>FY 25 Beginning</b>
	<b><u>Budget</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	3,050	(3,050)	14,420
514 Planner	27,450	(27,450)	129,780
520 FICA Match	1,838	(1,838)	11,031
521 State Retirement	3,896	(3,896)	18,600
522 Health Insurance	14,986	(14,986)	72,500
523 Worker's Compensation	222	(222)	1,100
524 Unemployment Insurance	162	(162)	1,000
525 401-K	38	(38)	181
530 Travel	1,017	(1,017)	3,500
531 Training	1,355	(1,355)	2,000
540 Office Supplies	4,518	(4,518)	3,000
541 Client Rent	451	(451)	2,000
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	1,920	(1,920)	2,000
547 Telephone	564	(564)	2,500
549 Contract Services	1,129	(1,129)	1,000
562 Gas Vouchers	-	-	-
580 Indirect Costs	6,538	(6,538)	31,623
650 Equipment	-	-	-
Department Total	69,134	(69,134)	296,236
	-	-	-
402 State Contract	69,134	(69,134)	296,236
Total Revenue	69,134	(69,134)	296,236

**TANF Capacity Building  
Circles**

	<b>FY 2024 Final</b>		<b>FY 25 Beginning</b>
	<b><u>Budget</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Planner	14,437	(14,437)	145,530
520 FICA Match	9,384	(9,384)	11,133
521 State Retirement	-	-	15,000
522 Health Insurance	-	-	25,000
523 Worker's Compensation	-	-	4,500
524 Unemployment Insurance	-	-	4,000
525 401-K	-	-	1,000
530 Travel	62	(62)	2,375
531 Training	2,000	(2,000)	7,050
540 Office Supplies	213	(213)	250
541 Client Rent	-	-	-
544 Postage	-	-	500
545 Printing	-	-	1,000
546 Rent	2,000	(2,000)	11,500
547 Telephone	1,000	(1,000)	3,000
549 Contract Services	10,000	(10,000)	10,000
580 Indirect Costs	2,897	(2,897)	26,224
650 Equipment	5,000	(5,000)	5,000
Department Total	46,993	(46,993)	273,062
	-	-	-
402 State Contract	46,993	(46,993)	273,062
Total Revenue	46,993	(46,993)	273,062