FIVE COUNTY ASSOCIATION OF GOVERNMENTS

CONSOLIDATED BUDGET--*FINAL REVISION SUMMARY*
JULY 1, 2014 THROUGH JUNE 30, 2015

	Beginning Budget FY 2015	Revisions CHANGE	Mid Year Budget FY 2015
BUDGETED EXPENDITURES			
Department Totals (consolidated)	7,778,598	504,818	8,283,416
TOTAL	**7,778,598**	**504,818**	**8,283,416**
BUDGETED REVENUES			
Department Totals (consolidated)	7,778,598	504,818	8,283,416
TOTAL	**7,778,598**	**504,818**	**8,283,416**

ADMINISTRATION
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
511	Executive Director	41,270				41,270
513	Accounting Technician	105,616				105,616
516	Secretary	13,498				13,498
520	FICA Match	12,269				12,269
521	State Retirement	25,465				25,465
522	Health Insurance	31,847		No Revisions		31,847
523	Worker's Compensation	1,203				1,203
524	Unemployment Insurance	1,105				1,105
525	401-K	2,364				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	22,000				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	349,648				349,648
403	Local Participation	33,397				33,397
404	Project Income					-
407	Indirect Cost Allocation 12.2%	316,251				316,251
	Total Revenue	349,648				349,648

AGING WAIVER ADMINISTRATION
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	18,000	380.00			18,380
514	Case Managers	4,200	(2,200.00)			2,000
516	Secretary	8,200	(100.00)			8,100
517	Nurses	12,500	-			12,500
520	FICA Match	2,326	(226.00)			2,100
521	State Retirement	5,564	(364.00)			5,200
522	Health Insurance	5,621	(296.00)	No Revisions		5,325
523	Worker's Compensation	642	(142.00)			500
524	Unemployment Insurance	241	34.00			275
525	401-K	28	(8.00)			20
530	Travel	5,000	(500.00)			4,500
540	Office Supplies	1,200	800.00			2,000
544	Postage	450	(250.00)			200
545	Printing	600	(300.00)			300
546	Rent	1,000	(200.00)			800
547	Telephone	650	(150.00)			500
549	Contracted Services	600	100.00			700
580	Indirect Costs	6,678	(578.00)			6,100
650	Equipment	2,500	(2,000.00)			500
	Department Total	76,000.00	(6,000.00)			70,000
402	State Contracts	76,000.00	(6,000.00)			70,000
	Total Revenue	76,000.00	(6,000.00)			70,000

HOME PROGRAM
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514	Coordinators	3,162				3,162
520	FICA Match	242				242
521	State Retirement	584				584
522	Health Insurance	1,229				1,229
523	Worker's Compensation	66				66
524	Unemployment Insurance	43		No Revisions		43
525	401-K	-				-
530	Travel	1,359				1,359
540	Office Supplies	200				200
542	Home Projects	75,000				75,000
544	Postage	115				115
545	Printing	200				200
547	Telephone	150				150
580	Indirect Costs	650				650
	Department Total	83,000				83,000
402	State Contracts	83,000				83,000
	Total Revenue	83,000				83,000

AGING WAIVER SERVICES
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514	Case Managers	37,200	7,800	7,800		45,000
520	FICA Match	2,845	598	598		3,443
521	State Retirement	6,337	1,974	1,974		8,311
522	Health Insurance	9,901	3,508	3,508		13,409
523	Worker's Compensation	796	149	149		945
524	Unemployment Insurance	434	366	366		800
525	401-K	268	(168)	(168)		100
530	Travel	4,000	2,000	2,000		6,000
540	Office Supplies	350	800	800		1,150
544	Postage	300	25	25		325
545	Printing	550	450	450		1,000
546	Rent	1,000	800	800		1,800
547	Telephone	1,100	200	200		1,300
549	Contractor Costs	-	12,000	12,000		12,000
580	Indirect Costs	7,165	1,619	-		7,165
650	Equipment	1,000	-			1,000
	Department Total	73,246	32,121	30,502		103,748
420	State Contract Medicaid	73,246	30,502			103,748
	Total Revenue	73,246	30,502	30,502		103,748

COMMUNITY AND ECONOMIC DEVELOPMENT
FISCAL YEAR 2015

		APPROVEI BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
511	Executive Director	27,254				27,254
514	Planners	143,018				143,018
517	Unallocated Salary Reserve	-				-
520	FICA Match	13,025				13,025
521	State Retirement	31,053				31,053
522	Health Insurance	33,740				33,740
523	Worker's Compensation	3,577				3,577
524	Unemployment Insurance	1,130		No Revisions		1,130
525	401-K	1,494				1,494
530	Travel	16,800				16,800
540	Office Supplies	3,166				3,166
544	Postage	2,270				2,270
545	Printing	4,720				4,720
546	Rent	3,000				3,000
547	Telephone	2,180				2,180
549	Contractor Costs					-
551	RLF Closing Costs	6,000				6,000
557	Software Licensing	1,200				1,200
580	Indirect Costs	31,190				31,190
650	Equipment	6,900				6,900
	Department Total	331,717				331,717

402	State Contracts	100,000	100,000
403	Local Participation	35,717	35,717
404	Project Income	45,000	45,000
405	Carry Over	-	-
406	CDBG State Contract	90,000	90,000
408	Federal Contracts	61,000	61,000
	Total Revenue	331,717	331,717

SPECIAL CONTRACTS
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
802	**Alternatives**	331,341	-			331,341
803	**Ombudsman**	22,861	5,536			28,397
804	**CAP Utah**	4,937	-			4,937
805	AOG Office Building	41,136	-			41,136
806	**SSBG**	69,931	14,245	No Revisions		84,176
807	Chronic Disease Grant	60,000	-			60,000
808	**TEFAP**	30,000	(2,187)			27,813
809	**National Caregiver**	135,500	13,112			148,612
810	**Medicaid Waiver Miscellaneous**	10,000	(10,000)			-
811	**VITA**	26,600	375			26,975
813	**Senior Medicare Patrol**	25,560	(6,500)			19,060
814	Health Insurance Counseling **(SHIIP)**	34,900	575			35,475
816	**Emergency Food and Shelter**	29,641	21,622			51,263
822	**Emergency Food Network**	28,000	-			28,000
830	Retirement Insurance	26,000	-			26,000
832	Welcome Center	60,000	-			60,000
839	**Options Counseling**	32,000	-			32,000
	Department Total	968,407	36,778			1,005,185

404	Project Income	63,536	-	63,536
422	State Contract - **Alternatives**	331,341	-	331,341
423	State Contract - **Ombudsman**	22,861	5,536	28,397
424	State Contract - **CAP Utah**	4,937	-	4,937
425	**Medicaid Waiver Miscellaneous**	10,000	(10,000)	-
426	State Contract - **SSBG**	69,931	14,245	84,176
427	**TEFAP**	30,000	(2,187)	27,813
428	Pantry		-	-
429	State Contract - **National Caregiver**	135,500	13,112	148,612
431	Program Revenue-**VITA**	26,600	375	26,975
433	**Senior Medicare Patrol** Revenue	25,560	(6,500)	19,060
434	Health Insurance Counseling **(SHIIP)** Revenue	34,900	575	35,475
436	**Emergency Food and Shelter** Revenue	29,641	21,622	51,263
437	Chronic Disease Grant Revenue	60,000	-	60,000
439	**Options Counseling** Revenue	32,000	-	32,000
445	State Contract -**Emergency Food Network**	28,000	-	28,000
452	State Contract - UTC	60,000	-	60,000
453	Retirement Insurance Emp Participation	3,600	-	3,600
	Total Revenue	968,407	36,778	1,005,185

AREA AGENCY ON AGING
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	49,725	(6,225)			43,500
514	Program Coordinator	3,960	(960)			3,000
513	Accounting Technician/Executive Secretary	8,650	1,350			10,000
516	Secretary	1,800	300			2,100
520	FICA Match	4,905	(405)			4,500
521	State Retirement	11,850	(1,350)			10,500
522	Health Insurance	13,720	(1,344)			12,376
523	Worker's Compensation	1,350	-	No Revisions		1,350
524	Unemployment Insurance	440	60			500
525	401-K	-	-			-
530	Travel	9,000	2,000			11,000
540	Office Supplies	1,000	(250)			750
544	Postage	600	-			600
545	Printing	600	600			1,200
546	Rent	1,500	-			1,500
547	Telephone	800	-			800
552	County Councils on Aging	433,327	75,100			508,427
580	Indirect Costs	11,960	(1,210)			10,750
650	Equipment	2,000	500			2,500
	Department Total	557,187	68,166			625,353
402	State Contracts	557,187	68,166			625,353
	Total Revenue	557,187	68,166			625,353

WEATHERIZATION
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Coordinator	56,244	600			56,844
516	Secretary	42,888	392			43,280
517	Weatherization Crew	211,740	-			211,740
520	FICA Match	23,783	-			23,783
521	State Retirement	57,418	-			57,418
522	Health Insurance	136,779	-			136,779
523	Worker's Compensation	6,528	-			6,528
524	Unemployment Insurance	3,448	-			3,448
525	401-K	-	-			-
530	Travel	33,750	-			33,750
540	Office Supplies	10,000	(2,000)	No Revisions		8,000
544	Postage	865	1,000			1,865
545	Printing	1,000	925			1,925
546	Rent	34,000	-			34,000
547	Telephone	6,700	-			6,700
549	Contractor Costs	3,750	-			3,750
553	Materials - DOE	29,921	-			29,921
554	Health and Safety	63,087	-			63,087
555	Insurance	1,481	-			1,481
558	Materials - LIHEAP	59,235	-			59,235
559	Questar	40,000	-			40,000
563	LIHEAP Energy Crisis	80,796	(80,796)			-
580	Indirect Costs	34,965	(781)			34,184
650	Equipment	10,000	-			10,000
651	Tools	33,925	-			33,925
999	Carry Over Unallocated Costs	-	-			-
	Department Total	982,303	(80,660)			901,643
999	Carry Over Unallocated Costs	22,044	193,847			215,891
		1,004,347	113,187			1,117,534
402	State Contracts	1,004,347	113,187			1,117,534
	Total Revenue	1,004,347	113,187			1,117,534

RETIRED SENIOR VOLUNTEER PROGRAM
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	-	12,750			12,750
514	Coordinators	48,467	(14,592)			33,875
516	Secretary	2,348	(1,928)			420
520	FICA Match	3,887	(461)			3,426
521	State Retirement	7,287	713			8,000
522	Health Insurance	20,895	(1,593)			19,302
523	Worker's Compensation	1,022	(47)			975
524	Unemployment Insurance	672	68			740
525	401-K	1,390	(1,148)	No Revisions		242
530	Travel	6,000	(4,625)			1,375
531	Volunteer Travel	27,006	244			27,250
533	Recognition	4,500	(3,925)			575
540	Office Supplies	1,500	(300)			1,200
541	Background Checks	875	(825)			50
542	Contractual Services	500	(500)			-
544	Postage	1,000	1,000			2,000
545	Printing	3,200	(1,050)			2,150
546	Rent	-	3,075			3,075
547	Telephone	1,800	(430)			1,370
555	Insurance	2,000	(2,000)			-
557	Software Licensing	500	(500)			-
580	Indirect Costs	10,488	(1,068)			9,420
650	Equipment	1,000	(500)			500
999	Unallocated Costs	-	-			-
	Department Total	146,337	(17,642)			128,695
402	State Contracts	5,500	-			5,500
404	Washingotn County	-	10,000			10,000
405	Carry Over	-	-			
406	Other Contracts	3,500	19,609			23,109
408	Federal Contracts	137,337	(47,251)			90,086
	Total Revenue	146,337	(17,642)			128,695

VOLUNTEER CENTER - IRON COUNTY
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	-				-
514	Coordinator	3,789	(1,389)			2,400
520	FICA Match	290	18			308
521	State Retirement	566	(189)			377
522	Health Insurance	2,239	(1,155)			1,084
523	Worker's Compensation	80	6			86
524	Unemployment Insurance	52	16			68
525	401-K	67	3	No Revisions		70
530	Travel	1,000	-			1,000
540	Office Supplies	850	490			1,340
542	Contractual Services	-	-			-
544	Postage	500	(100)			400
545	Printing	600	(100)			500
546	Rent	6,000	(5,000)			1,000
547	Telephone	500	-			500
580	Indirect Costs	867	(0)			867
999	Unallocated Costs	-	-			-
	Department Total	17,400	(7,400)			10,000
403	Local Participation	11,500	(11,500)			-
404	Project Income	400	(400)			-
406	Donations	5,500	(5,500)			-
454	Youth Volunteer Project Income	-	10,000			10,000
	Total Revenue	17,400	(7,400)			10,000

CHILD CARE RESOURCE & REFERRAL
FISCAL YEAR 2015

	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
Director	50,000	19,694			69,694
Program Staff	161,472	1,615			163,087
Contract Trainers and Mentor Stipends	1,565	15			1,580
FICA Match	15,788	227			16,015
State Retirement	37,258	535			37,793
Health Insurance	81,077	1,164			82,241
Worker's Compensation	4,334	62			4,396
Unemployment Insurance	2,048	29			2,077
401-K	1,370	20	No Revisions		1,390
Travel	15,943	1,457			17,400
Start-Up Grants	10,000	-			10,000
Office Supplies	4,800	-			4,800
Marketing/Advertising	1,500	(1,000)			500
Training Materials	14,985	-			14,985
Community Outreach	500	-			500
Postage	3,500	-			3,500
Printing	8,900	-			8,900
Rent	20,657	1,343			22,000
Telephone	8,479	(479)			8,000
Dues & Subscriptions	1,000	-			1,000
Collaboration Conference	7,200	(1,200)			6,000
Indirect Costs	43,108	5,238			48,346
Equipment	5,700	300			6,000
Conferences/Workshops/Meetings	-	1,600			1,600
Special Projects	-	5,000			5,000
Department Total	501,184	35,619			536,803
State Contracts	496,184	35,619			531,803
Project Income	5,000	-			5,000
Total Revenue	501,184	35,619			536,803

NUTRITION
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	7,153	-			7,153
516	Data Entry Tech	2,300	-			2,300
520	FICA Match	720	-			720
521	State Retirement	1,740	-			1,740
522	Health Insurance	1,820	-			1,820
523	Worker's Compensation	200	-			200
524	Unemployment Insurance	67	-			67
525	401-K	-	-			-
530	Travel	648	-			648
540	Office Supplies	-	-	No Revisions		-
541	Kitchen Supplies	75,000	-			75,000
542	Meals	985,783	77,934			1,063,717
544	Postage	200	-			200
545	Printing	151	-			151
546	Rent	1,250	-			1,250
547	Telephone	200	-			200
556	Nutritionist	12,000	-			12,000
580	Indirect Costs	1,736	-			1,736
650	Equipment	5,000	-			5,000
	Department Total	1,095,968	77,934			1,173,902
402	State Contracts	785,968	77,934			863,902
404	Project Income	310,000	-			310,000
405	Carry Over					-
	Total Revenue	1,095,968	77,934			1,173,902

HEAT ASSISTANCE PROGRAM
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514	HEAT Program Supervisor	44,112				44,112
517	HEAT Program Staff	159,500				159,500
520	FICA Match	15,576				15,576
521	State Retirement	22,221				22,221
522	Health Insurance	56,466				56,466
523	Worker's Compensation	4,276				4,276
524	Unemployment Insurance	2,594		No Revisions		2,594
525	401-K	480				480
530	Travel	6,000				6,000
540	Office Supplies	20,500				20,500
542	Conferences/Workshops/Training/Symposium	8,000				8,000
544	Postage	10,500				10,500
545	Printing	2,500				2,500
546	Rent	29,000				29,000
547	Telephone	10,400				10,400
553	Crisis Funds	-				-
556	Energy Conservation Materials	20,500				20,500
580	Indirect Costs	36,628				36,628
650	Equipment	6,200				6,200
	Department Total	455,453				455,453
						-
402	State Contracts	455,453				455,453
	Total Revenue	455,453	-	-	-	455,453

MOBILITY MANAGEMENT
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Planning Manager	8,163				8,163
514	Planner	32,111				32,111
516	Secretary	598				598
517	Program Specialist	-				-
520	FICA Match	3,127				3,127
521	State Retirement	4,947		No Revisions		4,947
522	Health Insurance	14,365				14,365
523	Worker's Compensation	847				847
524	Unemployment Insurance	340				340
525	401-K	383				383
530	Travel	5,000				5,000
540	Office Supplies	600				600
544	Postage	400				400
545	Printing	500				500
547	Telephone	400				400
580	Indirect Costs	7,915				7,915
650	Equipment	1,035				1,035
999	Unallocated Expense	-				-
	Department Total	80,731				80,731
						-
402	State Contracts	64,584				64,584
403	Local Participation	16,147				16,147
	Total Revenue	80,731				80,731

VOLUNTEER CENTER - WASHINGTON COUNTY
FUNDRAISING
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	-	-			-
514	Coordinator	12,311	(11,080)			1,231
520	FICA Match	942	(848)			94
521	State Retirement	2,274	(2,047)			227
522	Health Insurance	6,903	(6,213)			690
523	Worker's Compensation	259	(234)			25
524	Unemployment Insurance	159	(143)			16
525	401-K	-	-			-
530	Travel	1,500	(1,500)	No Revisions		-
533	Recognition	-	-			-
540	Office Supplies	400	(400)			-
541	Rental Assistance	-	-			-
542	Contractual Services	-	-			-
544	Postage	600	(500)			100
545	Printing	1,000	(800)			200
546	Rent	3,000	(3,000)			-
547	Telephone	500	(300)			200
580	Indirect Costs	2,787	(2,509)			278
650	Equipment	-	-			-
999	Allocations to Senior Corp	2,065	64,874			66,939
	Department Total	34,700	35,300			70,000
403	Local Participation	15,000	(5,000)			10,000
404	Other Contracts		-			
405	Court Ordered	700	(700)			-
406	Donations	19,000	41,000			60,000
	Total Revenue	34,700	35,300			70,000

FOSTER GRANDPARENT PROGRAM
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	-	4,900			4,900
514	Coordinators	21,269	(5,169)			16,100
516	Accounting Tech/Executive Secretary	1,369	4,331			5,700
520	FICA Match	1,732	268			2,000
521	State Retirement	3,814	36			3,850
522	Health Insurance	11,754	(1,354)			10,400
523	Worker's Compensation	449	151			600
524	Unemployment Insurance	284	206			490
525	401-K	185	110			295
530	Travel	2,000	(1,350)	No Revisions		650
533	Recognition	1,000	(525)			475
535	Volunteer Travel	12,300	(3,550)			8,750
536	Physicals	450	(175)			275
540	Office Supplies	1,500	(1,100)			400
541	Background Checks/Fingerprinting	1,300	(550)			750
542	Meals	2,625	2,125			4,750
543	Stipends	58,107	(3,257)			54,850
544	Postage	720	(220)			500
545	Printing	510	715			1,225
546	Rent	-	560			560
547	Telephone	1,300	(400)			900
555	Insurance	124	(124)			-
580	Indirect Costs	4,984	425			5,409
650	Equipment	-	-			-
	Department Total	127,776	(3,947)			123,829
402	State Contracts	5,500	-			5,500
405	Donations	17,000	14,553			31,553
406	Other Contracts	18,500	(18,500)			-
408	Federal Contracts	86,776	-			86,776
	Total Revenue	127,776	(3,947)			123,829

UT RURAL FOSTER GRANDPARENT PROGRAM
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	-				-
514	Coordinators	27,965				27,965
516	Accounting Tech	1,369				1,369
520	FICA Match	2,244				2,244
521	State Retirement	4,558				4,558
522	Health Insurance	20,522				20,522
523	Worker's Compensation	590				590
524	Unemployment Insurance	397				397
525	401-K	433		No Revisions		433
530	Travel	8,400				8,400
533	Recognition	2,813				2,813
535	Volunteer Travel	7,500				7,500
536	Physicals	2,184				2,184
540	Office Supplies	2,500				2,500
541	Background Checks/Fingerprints	3,010				3,010
542	Meals	2,557				2,557
543	Stipends	102,379				102,379
544	Postage	740				740
545	Printing	1,000				1,000
546	Rent	425				425
547	Telephone	1,500				1,500
549	Contracted Services	2,000				2,000
555	Volunteer Insurance	242				242
580	Indirect Costs	7,086				7,086
650	Software Licensing	250				250
999	Unallocated Expense	-				-
	Department Total	202,664				202,664
402	State Contracts	14,500				14,500
403	Local Participation	8,620				8,620
406	Donations	-				-
408	Federal Contracts	179,544				179,544
444	In Kind Contributions					-
	Total Revenue	202,664				202,664

UNITED WAY
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL 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	-		No Revisions		-
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

H.S. TRANSPORTATION PLANNING
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Planning Manager	3,710	1,038	6,210		9,920
514	Program Specialist	5,579	1,564	596		6,175
516	Secretary	479	130	133		612
520	FICA Match	747	214	531		1,278
521	State Retirement	1,519	437	437		1,956
522	Health Insurance	3,171	909	909		4,080
523	Worker's Compensation	196	56	173		369
524	Unemployment Insurance	88	25	129		217
525	401-K	146	42	42		188
530	Travel	750	250	275		1,025
540	Office Supplies	200	(100)	(100)		100
544	Postage	200	(100)	(100)		100
545	Printing	300	(100)	(100)		200
547	Telephone	200	-	-		200
580	Indirect Costs	1,985	465	995		2,980
650	Equipment	730	170	270		1,000
	Department Total	20,000	5,000	10,400		30,400
402	State Contracts	20,000	-	5,400		25,400
403	Local Participation	-	5,000	5,000		5,000
405	Carry Over		-			-
	Total Revenue	20,000	5,000	10,400		30,400

TRANSPORTATION PLANNING
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
511	Executive Director	10,000	-	-		10,000
512	Director	65,880	-	-		65,880
514	Planners	96,000	-	-		96,000
520	FICA Match	12,545	-	-		12,545
521	State Retirement	24,574	-	-		24,574
522	Health Insurance	45,000	-	-		45,000
523	Worker's Compensation	3,624	-	-		3,624
524	Unemployment Insurance	1,020	-	-		1,020
525	401-K	872	1,128	1,128		2,000
530	Travel	12,000	4,000	6,000		18,000
540	Office Supplies	2,000	(100)	(1,000)		1,000
542	Consultant Services	140,000	10,000	3,000		143,000
543	Agency Services	12,200	-	-		12,200
544	Postage	300	80	80		380
545	Printing	1,800	1,200	1,200		3,000
546	Rent	3,500	-	-		3,500
547	Telephone	1,800	-	-		1,800
549	Contracted Services	10,000	(9,370)	(9,370)		630
557	Software Licensing	2,000	-	-		2,000
580	Indirect Costs	31,661	-	0		31,661
650	Equipment	1,000	-	-		1,000
	Department Total	477,776	6,938	1,038		478,814
402	State Contracts	413,000	-	(5,000)		408,000
403	Local Participation	40,000	-			40,000
405	Carry Over	24,776	15,328	6,038		30,814
	Total Revenue	477,776	15,328	1,038		478,814

SENIOR COMPANION PROGRAM
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	-	7,850			7,850
514	Coordinator	13,600	(1,960)			11,640
516	Accounting Tech/Secretary	1,369	(84)			1,285
520	FICA Match	1,145	435			1,580
521	State Retirement	2,642	33			2,675
522	Health Insurance	7,276	(2,686)			4,590
523	Worker's Compensation	288	(8)	No Revisions		280
524	Unemployment Insurance	181	139			320
525	401-K	62	348			410
530	Travel	1,900	(1,166)			734
533	Recognition	500	250			750
535	Volunteer Travel	24,350	1,950			26,300
536	Physicals	-	440			440
540	Office Supplies	1,200	(890)			310
541	Background Checks/Fingerprinting	1,273	(979)			294
542	Meals	1,473	1,087			2,560
543	Stipends	58,107	(11,577)			46,530
544	Postage	595	(147)			448
545	Printing	800	391			1,191
546	Rent	-	245			245
547	Telephone	1,100	(502)			598
549	Contractual Services	2,767	(2,767)			-
555	Insurance	121	(121)			-
580	Indirect Costs	3,233	490			3,723
999	Unallocated Expense	-	-			-
	Department Total	123,982	(9,229)			114,753
402	State Contracts	5,500	-			5,500
403	Aging Services	13,320	(10,900)			2,420
404	Donations		14,271			14,271
405	Carry Over		-			-
406	Other Contracts	12,600	(12,600)			-
408	Federal Contracts	92,562	-			92,562
	Total Revenue	123,982	(9,229)			114,753

CSBG
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	44,654	(4,182)			40,472
514	Coordinators	34,463	28,999			63,462
516	Secretary	-	750			750
520	FICA Match	6,484	1,385			7,869
521	State Retirement	14,240	880			15,120
522	Health Insurance	26,745	4,455	No Revisions		31,200
523	Worker's Compensation	1,780	(10)			1,770
524	Unemployment Insurance	816	553			1,369
525	401-K	714	523			1,237
530	Travel	8,000	1,375			9,375
540	Office Supplies	5,000	(1,885)			3,115
541	Rental Assistance		-			-
542	Contractual Services	103,047	5,377			108,424
544	Postage	800	3,542			4,342
545	Printing	2,000	2,072			4,072
546	Rent	6,048	1,490			7,538
547	Telephone	3,000	(2,468)			532
551	Unclassified Other	16,650	26,237			42,887
580	Indirect Costs	16,348	3,243			19,591
650	Equipment	2,500	547			3,047
	Department Total	293,289	72,883	-	-	366,172
						-
402	CSBG FY 14	293,289	(73,586)			219,703
404	Project Income	-	146,469			146,469
	Total Revenue	293,289	72,883			366,172

IRON COUNTY RPO
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Planning Manager	2,868	502			3,370
514	Planner	12,228	2,137			14,365
516	Secretary	1,077	188			1,265
520	FICA Match	1,245	490			1,735
521	State Retirement	1,357	533	No Revisions		1,890
522	Health Insurance	5,224	2,053			7,277
523	Worker's Compensation	321	126			447
524	Unemployment Insurance	37	14			51
525	401-K	136	54			190
530	Travel	2,169	-			2,169
540	Office Supplies	434	(134)			300
541	Iron County Admin (5%)	2,000	(2,000)			-
542	Consultant Services	5,100	(5,100)			-
544	Postage	247	(147)			100
545	Printing	500	(300)			200
546	Rent	772	(522)			250
547	Telephone	700	(450)			250
580	Indirect Costs	2,985	1,015			4,000
650	Equipment	600	1,541			2,141
	Department Total	40,000	(0)			40,000
						-
402	State Contracts	-	-			-
403	Local Participation	40,000	-			40,000
	Total Revenue	40,000	-			40,000

Affiliate: HABITAT FOR HUMANITY
FISCAL YEAR 2015

No longer housed at FCAOG

		FY 14 BUDGET	ADJUSTMENTS		FY 15 BUDGET
540	Office Supplies	200		-	200
544	Postage	600	No Revisions	-	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

NEW CHOICES WAIVER
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director	18,721	(6,721)			12,000
514	Case Managers	139,120	25,880			165,000
516	Secretary	8,174	1,326			9,500
517	Nurses	22,000	-			22,000
520	FICA Match	12,701	1,599			14,300
521	State Retirement	28,904	5,546			34,450
522	Health Insurance	38,693	2	No Revisions		38,695
523	Worker's Compensation	3,533	117			3,650
524	Unemployment Insurance	1,871	2,359			4,230
525	401-K	1,044	(44)			1,000
530	Travel	10,500	6,000			16,500
540	Office Supplies	1,000	1,000			2,000
544	Postage	350	-			350
545	Printing	1,250	600			1,850
546	Rent	4,500	1,500			6,000
547	Telephone	3,750	1,000			4,750
549	Contracted Services	35,000	10,750			45,750
580	Indirect Costs	33,520	730			34,250
650	Equipment	1,250	-			1,250
	Department Total	365,881	51,644			417,525
						-
402	State Contracts	365,881	51,644			417,525
405	Carry Over					-
	Total Revenue	365,881	51,644			417,525

ST. GEORGE DOWN PAYMENT ASSISTANCE
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514	Planner	3,839				3,839
520	FICA Match	294				294
521	State Retirement	786				786
522	Health Insurance	628				628
523	Worker's Compensation	81				81
524	Unemployment Insurance	22				22
525	401-K	-		No Revisions		-
530	Travel	500				500
540	Office Supplies	200				200
542	Down Payment and Closing Costs	42,511				42,511
544	Postage	50				50
545	Printing	300				300
547	Telephone	100				100
580	Indirect Costs	689				689
650	Equipment	-				-
	Department Total	50,000				50,000
						-
403	Local Participation	50,000				50,000
	Total Revenue	50,000				50,000

CRITICAL NEEDS HOUSING
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514	Planner	6,000	(2,648)			3,352
520	FICA Match	460	(207)			253
521	State Retirement	1,000	(535)			465
522	Health Insurance	1,299	(474)			825
523	Worker's Compensation	100	(43)	No Revisions		57
524	Unemployment Insurance	70	(63)			7
525	401-K	-	41			41
530	Travel	-	-			-
540	Office Supplies	-	-			-
541	Housing Assistance	10,000	5,000			15,000
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

TANF PROGRAM
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Director Salary	4,962	(4,334)			628
514	Planner Salary	10,178	(3,613)			6,565
520	FICA Match	1,158	(573)			585
521	State Retirement	2,618	(1,247)			1,371
522	Health Insurance	4,723	(1,891)			2,832
523	Worker's Compensation	335	(216)	No Revisions		119
524	Unemployment Insurance	130	(46)			84
525	401-K	-	36			36
530	Travel	-	1,066			1,066
540	Office Supplies	-	2,000			2,000
541	TANF Needy Family Expenses	63,000	16,623			79,623
544	Postage	-	50			50
545	Printing	-	400			400
546	Rent	-	400			400
547	Telephone	-	-			-
580	Indirect Costs	2,896	-			2,896
	Department Total	90,000	8,655			98,655
						-
402	State Contracts	90,000	8,655			98,655
	Total Revenue	90,000	8,655			98,655

MUTUAL SELF HELP
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Program Director	18,032				18,032
514	Program Specialist	28,458				28,458
520	FICA Match	3,557				3,557
521	State Retirement	7,950				7,950
522	Health Insurance	18,070				18,070
523	Worker's Compensation	1,015		No Revisions		1,015
524	Unemployment Insurance	895				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	4,500				4,500
580	Indirect Costs	9,552				9,552
650	Equipment	2,500				2,500
651	Tools	2,600				2,600
	Department Total	160,950				160,950
						-
402	State Contracts	160,950				160,950
	Total Revenue	160,950				160,950

COURT ORDERED COMMUNITY SERVICE
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Program Director	-	800			800
514	Program Specialist	-	2,284			2,284
520	FICA Match	-	233			233
521	State Retirement	-	428			428
522	Health Insurance	-	759	No Revisions		759
523	Worker's Compensation	-	52			52
524	Unemployment Insurance	-	6			6
525	401-K	-	38			38
530	Travel	-	-			-
540	office Supplies	-	200			200
541	Background Checks	-	55			55
544	Postage	-	8			8
545	Printing	-	300			300
546	Rent	-	-			-
547	Telephone	-	35			35
580	Indirect Costs	-	552			552
650	Equipment	-	250			250
	Department Total	-	6,000			6,000
						-
404	Project Income-Washington County	-	5,500			5,500
455	Project Income-Iron County	-	500			500
	Total Revenue	-	6,000			6,000

YOUTH VOLUNTEER CORPS
FISCAL YEAR 2015

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512	Program Director	-				-
514	Program Specialist	-				-
520	FICA Match	-				-
521	State Retirement	-				-
522	Health Insurance	-		No Revisions		-
523	Worker's Compensation	-				-
524	Unemployment Insurance	-				-
525	401-K	-				-
530	Travel	-				-
540	office Supplies	-				150
541	Volunteer Recognition	-				130
544	Postage	-				80
545	Printing	-				230
547	Telephone	-				90
580	Indirect Costs	-				-
650	Equipment	-				250
	Department Total	-				930
						-
402	Project Income-Washington County	-				780
404	Project Income-Iron County					150
	Total Revenue	-				930