FIVE COUNTY ASSOCIATION OF GOVERNMENTS
CONSOLIDATED BUDGET
JULY 1, 2015 THROUGH JUNE 30, 2016

	FINAL BUDGET FY 2015	NET CHANGE	BUDGET FY 2016
BUDGETED EXPENDITURES			
Salaries and Wages	2,003,074	79,185	2,082,259
Fringe Benefits	1,130,699	37,281	1,167,980
Travel	182,851	(1,369)	181,482
Weatherization and Home Projects	408,134	(65,801)	342,333
Aging Contracts to Counties	508,427	(50,220)	458,207
Meals and Meal Supplies	1,138,717	(70,429)	1,068,288
Special Contracts	1,005,185	(693,280)	311,905
Contracts Pass Through	396,875	76,322	473,197
Operating Expenses	1,418,306	(124,754)	1,293,552
Equipment and Tools	91,148	5,090	96,238
TOTAL	**8,283,416**	**(807,975)**	**7,475,441**
BUDGETED REVENUES			
Federal Contracts	762,554	(115,178)	647,376
State Contracts	6,228,542	(650,369)	5,578,173
Other Contracts	173,109	(56,390)	116,719
Local Participation	293,156	(74,131)	219,025
Project Income and Donations	478,990	72,173	551,163
Indirect Revenue	316,251	14,460	330,711
Carry Over	30,814	1,460	32,274
TOTAL	**8,283,416**	**(807,975)**	**7,475,441**

ADMINISTRATION
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
511	Executive Director	41,270	(1,892)	39,378
513	Accounting Technician	105,616	10,747	116,363
516	Secretary	13,498	1,964	15,462
520	FICA Match	12,269	827	13,096
521	State Retirement	25,465	(6,271)	19,194
522	Health Insurance	31,847	3,188	35,035
523	Worker's Compensation	1,203	46	1,249
524	Unemployment Insurance	1,105	95	1,200
525	401-K	2,364	7,725	10,089
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	16,428	366,076
403	Local Participation	33,397	1,968	35,365
404	Project Income		-	
407	Indirect Cost Allocation 13.47%	316,251	14,460	330,711
	Total Revenue	349,648	16,428	366,076
				-

FY 2012 Budget:	$	336,996
FY 2013 Budget:	$	350,352
FY 2014 Budget:	$	357,455
FY 2015 Budget:	$	349,648

AGING WAIVER ADMINISTRATION
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	18,380	(2,298)	16,082
514	Case Managers	2,000	231	2,231
516	Secretary	8,100	1,982	10,082
517	Nurses	12,500	1,200	13,700
520	FICA Match	2,100	72	2,172
521	State Retirement	5,200	31	5,231
522	Health Insurance	5,325	128	5,453
523	Worker's Compensation	500	145	645
524	Unemployment Insurance	275	(67)	208
525	401-K	20	(13)	7
530	Travel	4,500	(500)	4,000
540	Office Supplies	2,000	(200)	1,800
544	Postage	200	(34)	166
545	Printing	300	50	350
546	Rent	800	(150)	650
547	Telephone	500	(50)	450
549	Contracted Services	700	(100)	600
580	Indirect Costs	6,100	(427)	5,673
650	Equipment	500	-	500
	Department Total	70,000	-	70,000
402	State Contracts	70,000	-	70,000
	Total Revenue	70,000	-	70,000
				-

FY 2012 Budget:	$	76,000
FY 2013 Budget:	$	76,000
FY 2014 Budget:	$	76,000
FY 2015 Budget:	$	70,000

AGING WAIVER SERVICES
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
514	Case Managers	45,000	12,527	57,527
520	FICA Match	3,443	958	4,401
521	State Retirement	8,311	1,644	9,955
522	Health Insurance	13,409	7,022	20,431
523	Worker's Compensation	945	361	1,306
524	Unemployment Insurance	800	(243)	557
525	401-K	100	164	264
530	Travel	6,000	-	6,000
540	Office Supplies	1,150	(150)	1,000
544	Postage	325	25	350
545	Printing	1,000	500	1,500
546	Rent	1,800	-	1,800
547	Telephone	1,300	(100)	1,200
549	Contractor Costs	12,000	-	12,000
580	Indirect Costs	8,784	3,937	12,721
650	Equipment	1,000	-	1,000
	Department Total	105,367	26,645	132,012
420	State Contract Medicaid	105,367	26,645	132,012
	Total Revenue	105,367	26,645	132,012

FY 2012 Budget:	$	-
FY 2013 Budget:	$	100,000
FY 2014 Budget	$	92,600
FY 2015 Budget	$	105,367

COMMUNITY AND ECONOMIC DEVELOPMENT
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
511	Executive Director	27,254	310	27,564
514	Planners	143,018	21,418	164,436
517	Unallocated Salary Reserve	-	-	-
520	FICA Match	13,025	1,663	14,688
521	State Retirement	31,053	(706)	30,347
522	Health Insurance	33,740	3,505	37,245
523	Worker's Compensation	3,577	644	4,221
524	Unemployment Insurance	1,130	870	2,000
525	401-K	1,494	3,003	4,497
530	Travel	16,800	4,281	21,081
540	Office Supplies	3,166	5,219	8,385
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	500	1,700
580	Indirect Costs	31,190	7,199	38,389
650	Equipment	6,900	-	6,900
	Department Total	331,717	47,906	379,623

402	State Contracts	100,000	79,500	179,500
403	Local Participation	35,717	(6,594)	29,123
404	Project Income	45,000	(25,000)	20,000
405	Carry Over	-	-	-
406	CDBG State Contract	90,000	-	90,000
408	Federal Contracts	61,000	-	61,000
	Total Revenue	331,717	47,906	379,623

FY 2012 Budget:	$	585,435
FY 2013 Budget:	$	454,944
FY 2014 Budget:	$	358,238
FY 2015 Budget	$	331,717

SPECIAL CONTRACTS
FISCAL YEAR 2016

		FY15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
802	**Alternatives**	331,341		Accounting Code Transfer
803	**Ombudsman**	28,397	248	28,645
804	**CAP Utah**	4,937		No longer Administer
805	AOG Office Building	41,136	(636)	40,500
806	**SSBG**	84,176		Accounting Code Transfer
807	Chronic Disease Grant	60,000	(5,550)	54,450
808	**TEFAP**	27,813	(3,813)	24,000
809	**National Caregiver**	148,612		Accounting Code Transfer
810	**Medicaid Waiver Miscellaneous**	-		Accounting Code Transfer
811	**VITA**	26,975		Accounting Code Transfer
813	**Senior Medicare Patrol**	19,060	10,195	29,255
814	Health Insurance Counseling **(SHIIP)**	35,475	(11,549)	23,926
816	**Emergency Food and Shelter**	51,263	(21,622)	29,641
822	**Emergency Food Network**	28,000	(18,000)	10,000
830	Retirement Insurance	26,000	2,000	28,000
832	Welcome Center	60,000		No longer Administer
839	**Options Counseling**	32,000	2,488	34,488
840	**Stepping On**			9,000
	Department Total	1,005,185	(693,280)	311,905

404	Project Income	63,536	(436)	63,100
422	Alternatives	331,341		Accounting Code Transfer
423	State Contract - **Ombudsman**	28,397	248	28,645
424	State Contract - **CAP Utah**	4,937		No longer Administer
425	**Medicaid Waiver Miscellaneous**	-		Accounting Code Transfer
426	State Contract - **SSBG**	84,176		Accounting Code Transfer
427	**TEFAP**	27,813	(3,813)	24,000
429	State Contract - **National Caregiver**	148,612		Accounting Code Transfer
431	Program Revenue-**VITA**	26,975		Accounting Code Transfer
433	**Senior Medicare Patrol** Revenue	19,060	10,195	29,255
434	Health Insurance Counseling **(SHIIP)** Revenue	35,475	(11,549)	23,926
436	**Emergency Food and Shelter** Revenue	51,263	(21,622)	29,641
437	Chronic Disease Grant Revenue	60,000	(5,550)	54,450
439	**Options Counseling** Revenue	32,000	2,488	34,488
445	State Contract **-Emergency Food Network**	28,000	(18,000)	10,000
452	State Contract - UTC	60,000		No longer Administer
453	Retirement Insurance Emp Participation	3,600	1,800	5,400
	Stepping On	-	9,000	9,000
	Total Revenue	1,005,185	(693,280)	311,905
				-

FY 2012 Budget:	$	1,191,632
FY 2013 Budget:	$	1,066,798
FY 2014 Budget	$	1,272,179
FY 2015 Budget	$	1,005,185.00

AREA AGENCY ON AGING
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	43,500	9,772	53,272
514	Program Coordinator	3,000		3,311
514	OC/Program Staff	-	4,308	4,308
513	Executive Secretary/Accounting Technician	10,000		9,166
516	Secretary	2,100	(42)	2,058
520	FICA Match	4,500	996	5,496
521	State Retirement	10,500	2,282	12,782
522	Health Insurance	12,376	2,860	15,236
523	Worker's Compensation	1,350	280	1,630
524	Unemployment Insurance	500	(8)	492
525	401-K	-	27	27
530	Travel	11,000	(5,310)	5,690
540	Office Supplies	750	(200)	550
544	Postage	600	-	600
545	Printing	1,200	100	1,300
546	Rent	1,500	500	2,000
547	Telephone	800	100	900
552	County Councils on Aging	508,427	(50,220)	458,207
580	Indirect Costs	10,750	3,768	14,518
650	Equipment	2,500	(1,500)	1,000
	Department Total	625,353	(32,287)	592,543
402	State Contracts	625,353	(32,810)	592,543
	Total Revenue	625,353	(32,810)	592,543
				-

FY 2012 Budget:	$	477,195
FY 2013 Budget:	$	468,024
FY 2014 Budget	$	497,602
FY 2015 Budget	$	625,353

WEATHERIZATION
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Coordinator	56,844	-	56,844
516	Secretary	43,280	-	43,280
517	Weatherization Crew	211,740	(11,740)	200,000
520	FICA Match	23,783	1,032	24,815
521	State Retirement	57,418	406	57,824
522	Health Insurance	136,779	(16,779)	120,000
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	8,000	2,000	10,000
544	Postage	1,865	(565)	1,300
545	Printing	1,925	575	2,500
546	Rent	34,000	(10,000)	24,000
547	Telephone	6,700	-	6,700
549	Contractor Costs	3,750	31,250	35,000
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	34,184	5,816	40,000
650	Equipment	10,000	-	10,000
651	Tools	33,925	-	33,925
999	Carry Over Unallocated Costs	135,095	(100,801)	34,294
	Department Total	1,117,534	(98,806)	1,018,728
		1,117,534	(98,806)	1,018,728
402	State Contracts	1,117,534	(98,806)	1,018,728
	Total Revenue			

FY 2012 Budget:	$	592,500
FY 2013 Budget:	$	918,611
FY 2014 Budget	$	959,628
FY 2015 Budget:	$	1,117,534

IRON COUNTY YVC/YC
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	-	-	-
514	Coordinator	2,400	1,044	3,444
520	FICA Match	308	(44)	264
521	State Retirement	377	138	515
522	Health Insurance	1,084	872	1,956
523	Worker's Compensation	86	(8)	78
524	Unemployment Insurance	68	(28)	40
525	401-K	70	(9)	61
530	Travel	1,000	2,400	3,400
540	Office Supplies	1,340	(690)	650
542	Contractual Services	-	-	-
544	Postage	400	(220)	180
545	Printing	500	(300)	200
546	Rent	1,000	(1,000)	-
547	Telephone	500	(500)	-
550	Dues/Fees			800
551	Youth Summit			4,000
580	Indirect Costs	867	(28)	839
999	Unallocated Costs	-		-
	Department Total	10,000	1,627	16,427
404	Donations	-	16,277	16,277
404	Project Income	10,000	(9,850)	150
	Total Revenue	10,000	6,427	16,427

FY 2012 Budget:	$	13,000
FY 2013 Budget:	$	17,500
FY 2014 Budget	$	22,900
FY 2015 Budget:	$	10,000

CHILD CARE RESOURCE & REFERRAL
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	71,715	(20,715)	51,000
514	Program Staff	163,087	(10,087)	153,000
517	Contract Trainers and Mentor Stipends	1,580	17,220	18,800
520	FICA Match	15,788	(182)	15,606
521	State Retirement	37,258	(4,463)	32,795
522	Health Insurance	83,113	8,190	91,303
523	Worker's Compensation	4,334	(770)	3,564
524	Unemployment Insurance	2,048	159	2,207
525	401-K	1,370	(845)	525
530	Travel	14,343	4,657	19,000
532	Start-Up Grants	10,000	(2,795)	7,205
540	Office Supplies	4,800	1,200	6,000
541	Marketing/Advertising	500	500	1,000
542	Training Materials	14,985	5,313	20,298
543	Community Outreach	500	-	500
544	Postage	4,500	(1,000)	3,500
545	Printing	8,900	-	8,900
546	Rent	20,657	1,343	22,000
547	Telephone	8,479	(479)	8,000
550	Dues & Subscriptions	1,000	-	1,000
551	Conferences Workshops and Meetings	1,600	-	1,600
580	Indirect Costs	48,346	(346)	48,000
650	Equipment	5,700	300	6,000
651	Collaboration Conference	7,200	2,800	10,000
680	Special Projects	5,000	-	5,000
	Department Total	536,803	-	536,803
402	State Contracts	531,803	-	531,803
403	Project Income	5,000	-	5,000
	Total Revenue	536,803	-	536,803

FY 2012 Budget: $ 535,429
FY 2013 Budget: $ 536,803
FY 2014 Budget $ 533,033
FY 2015 Budget: $ 536,803

NUTRITION
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	7,153	(2,891)	4,262
516	Data Entry Tech	2,300	4,016	6,316
520	FICA Match	720	89	809
521	State Retirement	1,740	(10)	1,730
522	Health Insurance	1,820	(677)	1,143
523	Worker's Compensation	200	40	240
524	Unemployment Insurance	67	40	107
525	401-K	-	112	112
530	Travel	648	(148)	500
540	Office Supplies	-	-	-
541	Kitchen Supplies	75,000	-	75,000
542	Meals	1,063,717	(70,429)	993,288
544	Postage	200	-	200
545	Printing	151	(1)	150
546	Rent	1,250	(50)	1,200
547	Telephone	200	-	200
556	Nutritionist	12,000	-	12,000
580	Indirect Costs	1,736	247	1,983
650	Equipment	5,000	-	5,000
	Department Total	1,173,902	(69,662)	1,104,240
402	State Contracts	863,902	(69,662)	794,240
404	Project Income	310,000	-	310,000
405	Carry Over	-	-	
	Total Revenue	1,173,902	(69,662)	1,104,240
				-

FY 2012 Budget:	$	1,325,140
FY 2013 Budget:	$	1,241,649
FY 2014 Budget	$	1,250,914
FY 2015 Budget:	$	1,173,902

HEAT ASSISTANCE PROGRAM
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
514	HEAT Program Supervisor	44,112	96	44,208
517	HEAT Program Staff	159,500	(1,708)	157,792
520	FICA Match	15,576	(143)	15,433
521	State Retirement	22,221	1,547	23,768
522	Health Insurance	56,466	2,477	58,943
523	Worker's Compensation	4,276	(2,272)	2,004
524	Unemployment Insurance	2,594	(158)	2,436
525	401-K	480	33	513
530	Travel	6,000	-	6,000
540	Office Supplies	20,500	(2,500)	18,000
542	Conferences/Workshops/Training/Symposium	8,000	(1,000)	7,000
544	Postage	10,500	(1,000)	9,500
545	Printing	2,500	(500)	2,000
546	Rent	29,000	1,000	30,000
547	Telephone	10,400	(400)	10,000
553	Crisis Funds	-	-	-
556	Energy Conservation Materials	20,500	-	20,500
580	Indirect Costs	36,628	4,468	41,096
650	Equipment	6,200	60	6,260
	Department Total	455,453	-	455,453
402	State Contracts	455,453	-	455,453
	Total Revenue	455,453	-	455,453

FY 2012 Budget:	$	591,835
FY 2013 Budget:	$	465,835
FY 2014 Budget	$	463,789
FY 2015 Budget:	$	455,453

MOBILITY MANAGEMENT
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Planning Manager	8,163	(163)	8,000
514	Planner	32,111	343	32,454
516	Secretary	598		-
517	Program Specialist	-	-	-
520	FICA Match	3,127	(32)	3,095
521	State Retirement	4,947	28	4,975
522	Health Insurance	14,365	110	14,475
523	Worker's Compensation	847	71	918
524	Unemployment Insurance	340	260	600
525	401-K	383	17	400
530	Travel	5,000	(1,000)	4,000
540	Office Supplies	600	(80)	520
544	Postage	400	-	400
545	Printing	500	-	500
546	Rent	-	250	250
547	Telephone	400	-	400
580	Indirect Costs	7,915	829	8,744
650	Equipment	1,035	(35)	1,000
999	Unallocated Expense	-	-	-
	Department Total	80,731	598	80,731
402	State Contracts	64,584	-	64,584
403	Local Participation	16,147	-	16,147
	Total Revenue	80,731	-	80,731

FY 2012 Budget:	$	42,700
FY 2013 Budget:	$	42,700
FY 2014 Budget	$	48,924
FY 2015 Budget:	$	80,731

VOLUNTEER PROGRAMS
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	-	-	-
514	Coordinator	1,231	4,769	6,000
520	FICA Match	94	365	459
521	State Retirement	227	881	1,108
522	Health Insurance	690	2,310	3,000
523	Worker's Compensation	25	108	133
524	Unemployment Insurance	16	62	78
525	401-K	-	-	-
530	Travel	-	-	-
533	Recognition	-	-	-
540	Office Supplies	-	-	-
541	Rental Assistance	-	-	-
542	Contractual Services	-	-	-
544	Postage	100	(100)	-
545	Printing	200	(200)	-
546	Rent	-	-	-
547	Telephone	200	(200)	-
580	Indirect Costs	278	(278)	-
650	Equipment	-	-	-
999	Allocations to Senior Corp	66,939	(16,939)	50,000
		70,000	(9,222)	60,778
403	Local Participation	10,000		10,000
404	Donations	60,000	(9,222)	50,778
	Total Revenue	70,000		60,778

FY 2012 Budget:	$	44,953
FY 2013 Budget:	$	41,683
FY 2014 Budget	$	73,421
FY 2015 Budget:	$	60,778

FOSTER GRANDPARENT PROGRAM
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	4,900	15,745	20,645
514	Coordinators	16,100	(16,100)	-
516	Accounting Tech	5,700	(4,352)	1,348
520	FICA Match	2,000	(318)	1,682
521	State Retirement	3,850	(517)	3,333
522	Health Insurance	10,400	(972)	9,428
523	Worker's Compensation	600	(166)	434
524	Unemployment Insurance	490	(216)	274
525	401-K	295	73	368
530	Travel	650	898	1,548
533	Recognition	475	525	1,000
535	Volunteer Travel	8,750	1,313	10,063
536	Physicals	275	1,045	1,320
540	Office Supplies	400	200	600
541	Background Checks/Fingerprinting	750	(50)	700
542	Meals	4,750	500	5,250
543	Stipends	54,850	3,257	58,107
544	Postage	500	(20)	480
545	Printing	1,225	(145)	1,080
546	Rent	560	400	960
547	Telephone	900	-	900
555	Insurance	-	72	72
580	Indirect Costs	5,409	(365)	5,044
650	Equipment	-	-	-
	Department Total	123,829	807	124,636
402	State Contracts	5,500	(2,500)	3,000
405	Aging Revenue	-	9,075	9,075
404	Donations	31,553	(5,768)	25,785
408	Federal Contracts	86,776	-	86,776
	Total Revenue	123,829	807	124,636

FY 2012 Budget:	$	122,639
FY 2013 Budget:	$	124,820
FY 2014 Budget	$	118,502
FY 2015 Budget:	$	123,829

UT RURAL FOSTER GRANDPARENT PROGRAM
FISCAL YEAR 2016

*Through September 2016 only

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	-		
514	Coordinators	27,965	(20,974)	6,991
516	Accounting Tech	1,369	(1,027)	342
520	FICA Match	2,244	(1,683)	561
521	State Retirement	4,558	(3,419)	1,140
522	Health Insurance	20,522	(15,392)	5,131
523	Worker's Compensation	590	(443)	148
524	Unemployment Insurance	397	(298)	99
525	401-K	433	(325)	108
530	Travel	8,400	(6,300)	2,100
533	Recognition	2,813	(2,110)	703
535	Volunteer Travel	7,500	(5,625)	1,875
536	Physicals	2,184	(1,638)	546
540	Office Supplies	2,500	(1,875)	625
541	Background Checks/Fingerprints	3,010	(2,258)	753
542	Meals	2,557	(1,918)	639
543	Stipends	102,379	(76,784)	25,595
544	Postage	740	(555)	185
545	Printing	1,000	(750)	250
546	Rent	425	(319)	106
547	Telephone	1,500	(1,125)	375
549	Contracted Services	2,000	(1,500)	500
555	Volunteer Insurance	242	(182)	61
580	Indirect Costs	7,086	(5,315)	1,772
650	Software Licensing	250	(188)	63
999	Unallocated Expense	-		
	Department Total	202,664	(151,998)	50,666
408	Federal Contracts	179,544	(128,878)	50,666
444	In Kind Contributions	-	-	
	Total Revenue	179,544	(128,878)	50,666

FY 2013 Budget:	$	396,122
FY 2014 Budget:	$	214,322
FY 2015 Budget:	$	179,544

UNITED WAY
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
514	Coordinator	12,480	6,920	19,400
520	FICA Match	955	587	1,542
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	450	-	450
524	Unemployment Insurance	102	150	252
525	401-K	-	-	-
530	Travel	600	-	600
540	Office Supplies	660	-	660
542	Professional Fees	6,000	(6,000)	-
544	Postage	550	(250)	300
545	Printing	300	-	300
546	Rent	1,500	(1,500)	-
547	Telephone	1,260	(1,260)	-
580	Indirect Costs	1,698	1,217	2,915
650	Equipment	300	-	300
	Department Total	26,855	(136)	26,719
436	United Way	26,855	(136)	26,719
	Total Revenue	26,855	(136)	26,719

FY 2012 Budget:	$	26,855
FY 2013 Budget:	$	26,855
FY 2014 Budget:	$	26,855
FY 2015 Budget:	$	26,855

H.S. TRANSPORTATION PLANNING
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Planning Manager	4,748	2	4,750
514	Program Specialist	7,140	360	7,500
516	Secretary	612		-
520	FICA Match	961	(24)	937
521	State Retirement	1,956	(146)	1,810
522	Health Insurance	4,080	(755)	3,325
523	Worker's Compensation	252	26	278
524	Unemployment Insurance	113	57	170
525	401-K	188	(31)	157
530	Travel	1,000	100	1,100
540	Office Supplies	100	75	175
544	Postage	100	-	100
545	Printing	200	100	300
546	Rent		250	250
547	Telephone	200	-	200
580	Indirect Costs	2,450	98	2,548
650	Equipment	900	500	1,400
	Department Total	25,000	-	25,000
402	State Contracts	20,000	-	20,000
403	Local Participation	5,000	-	5,000
	Total Revenue	25,000	-	25,000

FY 2012 Budget:	$	25,000
FY 2013 Budget:	$	25,000
FY 2014 Budget:	$	20,000
FY 2015 Budget:	$	25,000

TRANSPORTATION PLANNING
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
511	Executive Director	10,000	2,250	12,250
512	Director	65,880	2,120	68,000
514	Planners	96,000	(6,000)	90,000
520	FICA Match	12,545	362	12,907
521	State Retirement	24,574	2,421	26,995
522	Health Insurance	45,000	2,409	47,409
523	Worker's Compensation	3,624	206	3,830
524	Unemployment Insurance	1,020	1,180	2,200
525	401-K	2,000	47	2,047
530	Travel	16,000	2,000	18,000
540	Office Supplies	1,000	-	1,000
542	Consultant Services	150,000	-	150,000
543	Agency Services	12,200	-	12,200
544	Postage	300	100	400
545	Printing	3,000	-	3,000
546	Rent	3,500	(200)	3,300
547	Telephone	1,800	200	2,000
549	Contracted Services	10,000	(10,000)	-
557	Software Licensing	2,000	-	2,000
580	Indirect Costs	31,661	-	31,661
650	Equipment	1,000	1,000	2,000
	Department Total	493,104	(1,905)	491,199
	Project Income-Iron County			
402	State Contracts	413,000	15,000	428,000
403	Local Participation	40,000	-	40,000
405	Carry Over	40,104	(16,905)	23,199
	Total Revenue	493,104	(1,905)	491,199
				-

FY 2012 Budget: $ 533,590
FY 2013 Budget: $ 402,000
FY 2014 Budget: $ 466,756
FY 2015 Budget: $ 493,104

SSBG
FISCAL YEAR 2016

Transfer from
Special Contracts

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	-	4,450	4,450
514	Coordinator	-	4,555	4,555
516	Contractor	-	4,000	4,000
520	FICA Match	-	708	708
521	State Retirement	-	1,122	1,122
522	Health Insurance	-	1,442	1,442
523	Worker's Compensation	-	179	179
524	Unemployment Insurance	-	189	189
525	401-K	-	28	28
530	Travel	-	-	-
540	Office Supplies	-	346	346
541	Financial Assistance	-	3,000	3,000
542	Contractual Services	-	53,502	53,502
544	Postage	-	50	50
545	Printing	-	100	100
546	Rent	-	650	650
547	Telephone	-	460	460
551	Unclassified Other	-	6,000	6,000
580	Indirect Costs	-	2,246	2,246
650	Equipment	-	-	-
	Department Total	69,931	83,028	83,028
402	State Contract	69,931	1,961	71,892
404	Carry Over Funds	-	11,136	11,136
	Total Revenue	69,931	13,097	83,028

FY 2015 Budget: $ 69,931

SENIOR COMPANION PROGRAM
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	7,850	(7,850)	-
514	Coordinator	11,640	3,758	15,398
516	Executive Secretary/Accounting Tech	1,285	90	1,375
520	FICA Match	1,580	(297)	1,283
521	State Retirement	2,675	(121)	2,554
522	Health Insurance	4,590	1,419	6,009
523	Worker's Compensation	280	44	324
524	Unemployment Insurance	320	(107)	213
525	401-K	410	(136)	274
530	Travel	734	630	1,364
533	Recognition	750	(250)	500
535	Volunteer Travel	26,300	4,500	30,800
540	Office Supplies	310	290	600
541	Background Checks/Fingerprinting	294	406	700
536	Physicals	440	880	1,320
542	Meals	2,560	590	3,150
543	Stipends	46,530	11,577	58,107
544	Postage	448	-	448
545	Printing	1,191	(111)	1,080
546	Rent	245	355	600
547	Telephone	598	2	600
549	Contractual Services	-	-	-
555	Insurance	-	212	212
580	Indirect Costs	3,723	(32)	3,691
999	Unallocated Expense	-		
	Department Total	114,753	15,849	130,602
402	State Contracts	5,500	(2,500)	3,000
403	Aging Services	2,420	8,355	10,775
404	Donations	14,271	9,994	24,265
408	Federal Contracts	92,562	-	92,562
	Total Revenue	114,753	15,849	130,602

FY 2012 Budget: $ 133,019
FY 2013 Budget: $ 147,723
FY 2014 Budget: $ 130,362
FY 2015 Budget: $ 114,753

CSBG
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	40,472	(5,451)	35,021
514	Coordinator	63,462	1,292	64,754
516	Data Entry	750	(621)	129
520	FICA Match	7,869	(244)	7,625
521	State Retirement	15,120	830	15,950
522	Health Insurance	31,200	12,297	43,497
523	Worker's Compensation	1,770	283	2,053
524	Unemployment Insurance	1,369	(325)	1,044
525	401-K	1,237	13	1,250
530	Travel	9,375	(2,375)	7,000
540	Office Supplies	3,115	(1,115)	2,000
541	Rental Assistance	-		-
542	Contractual Services	108,424	(39,912)	68,512
544	Postage	4,342	(3,810)	532
545	Printing	4,072	(1,572)	2,500
546	Rent	7,538	(1,438)	6,100
547	Telephone	532	3,811	4,343
551	Unclassified Other	42,887	(5,394)	37,493
580	Indirect Costs	19,591	3,536	23,127
650	Equipment	3,047	(2,047)	1,000
	Department Total	366,172	(42,243)	323,929
402	State Contract - CSBG FY 15	219,703	(73,234)	146,469
402	State Contract - CSBG FY 16	146,469	30,991	177,460
	Total Revenue	366,172	(42,243)	323,929

FY 2011 Budget: $ 286,194
FY 2012 Budget: $ 265,161
FY 2013 Budget: $ 274,739
FY 2014 Budget: $ 273,207
FY 2015 Budget: $ 366,172

VITA
FISCAL YEAR 2016

Transfer from
Special Contracts

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	-	3,065	3,065
514	Planner	-	11,035	11,035
515	Site Contractors			6,000
516	Secretary	-	-	-
520	FICA Match	-	1,078	1,078
521	State Retirement	-	2,107	2,107
522	Health Insurance	-	3,995	3,995
523	Worker's Compensation	-	320	320
524	Unemployment Insurance	-	172	172
525	401-K	-	251	251
530	Travel	-	1,080	1,080
533	Recognition	-	500	500
540	Office Supplies	-	500	500
544	Postage	-	180	180
545	Printing	-	500	500
546	Rent	-	1,500	1,500
547	Telephone	-	-	-
549	Site Contract Costs	-	-	-
580	Indirect Costs	-	2,907	2,907
650	Equipment	-	500	500
	Department Total	26,600	29,690	35,690
402	State Contracts	17,000	-	17,000
404	Donations			8,090
408	Federal Contracts	9,600	-	9,600
444	In-Kind Donations			1,000
	Total Revenue	26,600	-	35,690
	FY 2015 Budget:	26,600		-

CAREGIVER
FISCAL YEAR 2016

Transfer from
Special Contracts

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	-	3,551	3,551
514	Program Manager	-	11,255	11,255
514	Case Managers/Program Staff	-		49,140
516	Secretary/Account Tech	-	6,510	6,510
520	FICA Match	-	5,390	5,390
521	State Retirement	-	11,672	11,672
522	Health Insurance	-	13,357	13,357
523	Worker's Compensation	-	1,599	1,599
524	Unemployment Insurance	-	771	771
525	401-K	-	370	370
530	Travel Admin	-	1,750	1,750
530	Travel Program	-	2,200	2,200
540	Office Supplies	-	1,500	1,500
544	Postage	-	500	500
545	Printing Admin (75%)	-	750	750
545	Printing CM (25%)			250
546	Rent Admin (25%)	-	500	500
546	Rent CM (75%)			1,300
547	Telephone Admin (50%)	-	750	750
547	Telephone CM (50%)			750
551	Provider/Vendor Costs	-	56,938	56,938
580	Indirect Costs	-	13,957	13,957
650	Equipment	-	1,000	1,000
	Department Total	135,500	134,320	185,760
402	State Contract	135,500	48,508	184,008
404	Project Income	-	1,752	1,752
	Total Revenue	135,500	50,260	185,760

FY 2015 Budget: $ 135,500

IRON COUNTY RPO
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Planning Manager	3,370	(170)	3,200
514	Planner	14,365	(1,282)	13,083
516	Secretary	1,265		1,300
520	FICA Match	1,735	(390)	1,345
521	State Retirement	1,890	(602)	1,288
522	Health Insurance	7,277	(1,807)	5,470
523	Worker's Compensation	447	(62)	385
524	Unemployment Insurance	51	139	190
525	401-K	190	(153)	37
530	Travel	2,169	1,900	4,069
540	Office Supplies	300	-	300
542	Consultant Services	-	2,500	2,500
544	Postage	100	-	100
545	Printing	200	-	200
546	Rent	250	350	600
547	Telephone	250	-	250
580	Indirect Costs	4,000	(457)	3,543
650	Equipment	2,141	(1)	2,140
	Department Total	40,000	(35)	40,000
402	State Contracts	-	-	-
403	Local Participation	40,000	-	40,000
	Total Revenue	40,000	-	40,000

FY 2012 Budget:	$	40,000
FY 2013 Budget:	$	43,700
FY 2014 Budget	$	40,000
FY 2015 Budget	$	40,000

ALTERNATIVES
FISCAL YEAR 2016

Transfer from
Special Contracts

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	-	2,131	2,131
514	Program Manger	-	10,593	10,593
516	Case Manager	-	45,823	45,823
513	Secretary/Account Tech	-	9,353	9,353
520	FICA Match	-	5,194	5,194
521	State Retirement	-	11,576	11,576
522	Health Insurance	-	16,827	16,827
523	Worker's Compensation	-	1,541	1,541
524	Unemployment Insurance	-	676	676
525	401-K	-	461	461
530	Travel Admin	-	1,750	1,750
530	Travel Program	-	4,000	4,000
540	Office Supplies	-	750	750
544	Postage	-	500	500
545	Printing	-	1,200	1,200
546	Rent Admin (25%)	-	575	575
546	Rent CM (75%)	-	1,750	1,750
547	Telephone Admin (50%)	-	750	750
547	Telephone CM (50%)	-	750	750
549	Contractor Costs	-	222,850	222,850
580	Indirect Costs	-	14,033	14,033
650	Equipment	-	1,000	1,000
	Department Total	331,341	354,083	354,083
402	State Contracts	-	354,083	354,083
	Total Revenue	331,341	354,083	354,083

FY 2015 Budget $ 331,341

NEW CHOICES WAIVER
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Director	12,000	6,068	18,068
514	Case Managers	165,000	2,361	167,361
516	Secretary	9,500	(335)	9,165
517	Nurses	22,000	(2,100)	19,900
520	FICA Match	14,300	587	14,887
521	State Retirement	34,450	(569)	33,881
522	Health Insurance	38,695	13,544	52,239
523	Worker's Compensation	3,650	767	4,417
524	Unemployment Insurance	4,230	(2,106)	2,124
525	401-K	1,000	79	1,079
530	Travel	16,500	-	16,500
540	Office Supplies	2,000	-	2,000
544	Postage	350	-	350
545	Printing	1,850	350	2,200
546	Rent	6,000	-	6,000
547	Telephone	4,750	-	4,750
549	Contracted Services	45,750	(5,750)	40,000
580	Indirect Costs	34,250	6,594	40,844
650	Equipment	1,250	750	2,000
	Department Total	417,525	20,240	437,765
		-		
402	State Contracts	417,525	20,240	437,765
405	Carry Over	-	-	
	Total Revenue	417,525	20,240	437,765

FY 2012 Budget:	$	199,987
FY 2013 Budget:	$	275,000
FY 2014 Budget:	$	329,144
FY 2015 Budget:	$	417,525

CRITICAL NEEDS HOUSING
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
514	Program Coordinator	3,352	103	3,455
520	FICA Match	253	27	280
521	State Retirement	465	19	484
522	Health Insurance	825	(202)	623
523	Worker's Compensation	57	20	77
524	Unemployment Insurance	7	74	81
525	401-K	41	(41)	-
530	Travel	-	-	-
540	Office Supplies	-	-	-
541	Housing Assistance	15,000	6,242	21,242
544	Postage	-	-	-
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
999	Unallocated Expense			-
	Department Total	20,000	6,242	26,242
403	State Contract	20,000	6,242	26,242
	Total Revenue	20,000	6,242	26,242

FY 2012 Budget: $ -
FY 2013 Budget: $ -
FY 2014 Budget: $ 20,000
FY 2015 Budget: $ 20,000

COURT ORDERED COMMUNITY SERVICES
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Program Director	800	(800)	-
514	Program Specialist	2,284	2,740	5,024
520	FICA Match	233	151	384
521	State Retirement	428	322	750
522	Health Insurance	759	(759)	-
523	Worker's Compensation	52	(44)	8
524	Unemployment Insurance	6	59	65
525	401-K	38	52	90
530	Travel	-	-	-
540	Office Supplies	200	-	200
541	Background Checks	55	-	55
544	Postage	8	4	12
545	Printing	300	-	300
546	Rent	-	-	-
547	Telephone	35	-	35
580	Indirect Costs	552	299	851
650	Equipment	250	-	250
	Department Total	6,000	2,023	8,023
404	Project Income-Washington County	5,500	600	6,100
404	Project Income-Iron County	500		550
403	SSBG Transfer			1,373
	Total Revenue	6,000	600	8,023

FY 2015 Budget: $ 6,000

WASHINGTON COUNTY YVC/YC
FISCAL YEAR 2016

		FY 15 BUDGET	ADJUSTMENTS	FY 16 BUDGET
512	Program Director	-	-	-
514	Program Specialist	-	2,000	2,000
520	FICA Match	-	153	153
521	State Retirement	-	299	299
522	Health Insurance	-	3	3
523	Worker's Compensation	-	26	26
524	Unemployment Insurance	-	40	40
525	401-K	-	-	-
530	Travel	-	1,000	1,000
540	Office Supplies/Project Supplies	150	850	1,000
541	Volunteer Recognition	130	870	1,000
544	Postage	80	-	80
545	Printing	230	116	346
546	Rent	90	410	500
547	Telephone	-	-	
580	Indirect Costs	-	333	333
	Equipment	250	(250)	-
	Department Total	930	6,100	6,780
404	Project Income-Washington County	780	-	780
404	Donation	150		6,000
	Total Revenue	930	-	6,780

FY 2015 Budget: $ 930