

**FIVE COUNTY ASSOCIATION OF GOVERNMENTS  
CONSOLIDATED BUDGET  
JULY 1, 2017 THROUGH JUNE 30, 2018**

<u>BUDGETED EXPENDITURES</u>	<u>FINAL BUDGET</u> <u>FY 2017</u>	<u>NET</u> <u>CHANGE</u>	<u>BUDGET</u> <u>FY 2018</u>
Salaries and Wages	2,247,189	(113,801)	2,133,388
Fringe Benefits	1,205,417	15,582	1,220,999
Travel	168,749	445	169,194
Weatherization and Home Projects	259,950	48,650	308,600
Aging Contracts to Counties	491,476	(26,477)	464,999
Meals and Meal Supplies	1,048,683	3,127	1,051,810
Special Contracts	435,321	(98,040)	337,281
Contracts Pass Through	974,927	(110,249)	864,678
Operating Expenses	1,246,214	(78,864)	1,167,350
Equipment and Tools	181,957	(41,555)	140,402
<b>TOTAL</b>	<b>8,259,883</b>	<b>(401,182)</b>	<b>7,858,701</b>
<u>BUDGETED REVENUES</u>			
Federal Contracts	1,148,149	21,902	1,170,051
State Contracts	5,888,859	(217,279)	5,671,580
Other Contracts	93,384	-	93,384
Local Participation	166,985	15,983	182,968
Project Income and Donations	511,409	(149,278)	362,131
Indirect Revenue	355,462	12,025	367,487
Carry Over	95,635	(84,535)	11,100
<b>TOTAL</b>	<b>8,259,883</b>	<b>(401,182)</b>	<b>7,858,701</b>

Program  
Code 1

**ADMINISTRATION  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511 Executive Director	40,034	(34)	40,000
513 Accounting Technician	123,492	2,508	126,000
516 Secretary	14,216	284	14,500
520 FICA Match	13,000	800	13,800
521 State Retirement	20,400	100	20,500
522 Health Insurance	37,800	3,000	40,800
523 Worker's Compensation	1,100	200	1,300
524 Unemployment Insurance	1,400	-	1,400
525 401-K	10,800	200	11,000
530 Travel	10,000	-	10,000
533 Recognition	3,000	-	3,000
540 Office Supplies	4,500	-	4,500
544 Postage	3,000	-	3,000
545 Printing	3,500	-	3,500
546 Rent	28,500	-	28,500
547 Telephone	4,500	-	4,500
548 Fiscal Management	21,500	-	21,500
556 Program Cost	4,500	-	4,500
555 Insurance	38,000	-	38,000
650 Equipment	2,500	-	2,500
<b>Department Total</b>	<b>385,742</b>	<b>7,058</b>	<b>392,800</b>
403 Local Participation	30,280	(4,967)	25,313
404 Project Income		-	
407 Indirect Cost Allocation 12.93%	355,462	12,025	367,487
<b>Total Revenue</b>	<b>385,742</b>	<b>7,058</b>	<b>392,800</b>

FY 2012 Budget: \$	336,996
FY 2013 Budget: \$	350,352
FY 2014 Budget: \$	357,455
FY 2015 Budget: \$	349,648
FY 2016 Budget: \$	366,706
FY 2017 Budget \$	385,742

**AGING WAIVER ADMINISTRATION  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	15,500	(2,400)	13,100
514 Case Managers	6,500	-	6,500
516 Secretary	8,000	(900)	7,100
517 Nurses	19,500	(6,000)	13,500
520 FICA Match	2,300	(250)	2,050
521 State Retirement	5,300	(725)	4,575
522 Health Insurance	8,000	1,950	9,950
523 Worker's Compensation	400	75	475
524 Unemployment Insurance	600	(450)	150
525 401-K	200	-	200
530 Travel	4,000	-	4,000
540 Office Supplies	1,200	(200)	1,000
544 Postage	100	50	150
545 Printing	950	(200)	750
546 Rent	800	(50)	750
547 Telephone	700	(100)	600
549 Contracted Services	-	-	-
580 Indirect Costs	6,000	(275)	5,725
650 Equipment	450	(25)	425
<b>Department Total</b>	<b>80,500</b>	<b>(9,500)</b>	<b>71,000</b>
402 State Contracts	70,000	1,000	71,000
405 Carryover	10,500	(10,500)	-
<b>Total Revenue</b>	<b>80,500</b>	<b>(9,500)</b>	<b>71,000</b>

FY 2013 Budget: \$	76,000
FY 2014 Budget: \$	76,000
FY 2015 Budget: \$	70,000
FY 2016 Budget: \$	70,000
FY 2017 Budget: \$	80,500

Program  
Code 4

**AGING WAIVER SERVICES  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Case Managers	66,350	(7,525)	58,825
520 FICA Match	5,100	(100)	5,000
521 State Retirement	11,125	(1,225)	9,900
522 Health Insurance	27,000	1,850	28,850
523 Worker's Compensation	1,500	(225)	1,275
524 Unemployment Insurance	1,000	(675)	325
525 401-K	400	100	500
530 Travel	5,300	200	5,500
540 Office Supplies	1,500	(750)	750
544 Postage	650	(150)	500
545 Printing	1,200	(250)	950
546 Rent	2,400	(200)	2,200
547 Telephone	1,700	(200)	1,500
549 Contractor Costs	27,000	(2,000)	25,000
580 Indirect Costs	15,000	(1,450)	13,550
650 Equipment	1,700	300	2,000
<b>Department Total</b>	<b>168,925</b>	<b>(12,300)</b>	<b>156,625</b>
420 State Contract Medicaid	168,925	(12,300)	156,625
<b>Total Revenue</b>	<b>168,925</b>	<b>(12,300)</b>	<b>156,625</b>

FY 2016 Budget \$ 132,012  
 FY 2017 Budget 168,925.00

**COMMUNITY AND ECONOMIC DEVELOPMENT  
FISCAL YEAR 2018**

	FY 17 YE Revised		FY 18
	<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
511 Executive Director	34,000	(472)	33,528
514 Planners	138,300	2,674	140,974
520 FICA Match	13,200	200	13,400
521 State Retirement	26,900	900	27,800
522 Health Insurance	45,200	2,310	47,510
523 Worker's Compensation	3,000	800	3,800
524 Unemployment Insurance	1,500	(500)	1,000
525 401-K	4,200	100	4,300
530 Travel	14,000	-	14,000
540 Office Supplies	3,000	(1,280)	1,720
544 Postage	2,000	-	2,000
545 Printing	2,000	-	2,000
546 Rent	4,000	370	4,370
547 Telephone	2,500	-	2,500
549 Contractor Costs	15,450	(13,002)	2,448
551 RLF Closing Costs	4,000	-	4,000
557 Software Licensing	500	-	500
580 Indirect Costs	33,600	1,550	35,150
650 Equipment	5,000	(2,000)	3,000
<b>Department Total</b>	<b>352,350</b>	<b>(8,350)</b>	<b>344,000</b>

402 State Contracts	144,350	(44,350)	100,000
403 Local Participation	28,000	11,000	39,000
404 Project Income	20,000	25,000	45,000
405 Carry Over	-	-	-
406 CDBG State Contract	90,000	-	90,000
408 Federal Contracts	70,000	-	70,000
<b>Total Revenue</b>	<b>352,350</b>	<b>(8,350)</b>	<b>344,000</b>

FY 2012 Budget: \$	585,435	-
FY 2013 Budget: \$	454,944	
FY 2014 Budget: \$	358,238	
FY 2015 Budget: \$	331,717	
FY 2016 Budget: \$	379,623	
FY 2017 Budget: \$	352,350	

**SPECIAL CONTRACTS  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
803 <b>Ombudsman</b>	31,350	2,859	34,209
805 AOG Office Building	40,500	-	40,500
807 Chronic Disease Grant	35,375	4,625	40,000
808 <b>TEFAP</b>	24,000	-	24,000
813 <b>Senior Medicare Patrol</b>	35,563	(8,063)	27,500
814 Health Insurance Counseling ( <b>SHIIP</b> )	46,448	(11,948)	34,500
816 <b>Emergency Food and Shelter</b>	34,188	Moved to Account 41 and 42	-
822 <b>Emergency Food Network</b>	6,900	3,100	10,000
830 Retirement Insurance	11,500	(11,500)	-
839 <b>Options Counseling</b>	69,497	(16,925)	52,572
840 <b>Stepping On</b>	20,000		9,000
841 <b>VD-HCBS</b>	80,000		65,000
<b>Department Total</b>	435,321	(98,040)	337,281

404 Project Income	52,000	(11,500)	40,500
422 State Contract - <b>Ombudsman</b>	31,350	2,859	34,209
426 <b>TEFAP</b>	24,000	-	24,000
431 <b>Senior Medicare Patrol</b> Revenue	35,563	(8,063)	27,500
433 Health Insurance Counseling ( <b>SHIIP</b> ) Revenue	46,448	(11,948)	34,500
434 <b>Emergency Food and Shelter</b> Revenue	34,188	Moved to Account 41 and 42	-
436 Chronic Disease Grant Revenue	35,375	4,625	40,000
437 <b>Options Counseling</b> Revenue	69,497	(16,925)	52,572
439 State Contract - <b>Emergency Food Network</b>	6,900	3,100	10,000
452 Retirement Insurance Emp Participation	-	-	-
453 Stepping On	20,000	(11,000)	9,000
457 VD HCBS	80,000	(15,000)	65,000
<b>Total Revenue</b>	435,321	(98,040)	337,281

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
FY 2016 Budget: \$	311,905
FY 2017 Budget: \$	435,321

**AREA AGENCY ON AGING  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<u><b>BUDGET</b></u>	<u><b>ADJUSTMENTS</b></u>	<u><b>BUDGET</b></u>
512 Director	52,500	3,065	55,565
513 Program Coordinator	2,000	1,365	3,365
514 OC/Program Staff	9,500	(4,535)	4,965
515 Executive Secretary/Accounting Technician	2,500	760	3,260
516 Secretary	-	-	-
520 FICA Match	4,850	290	5,140
521 State Retirement	11,450	665	12,115
522 Health Insurance	15,400	3,365	18,765
523 Worker's Compensation	1,100	290	1,390
524 Unemployment Insurance	550	(290)	260
525 401-K	800	(650)	150
530 Travel	8,800	1,775	10,575
540 Office Supplies	750	100	850
544 Postage	550	200	750
545 Printing	1,500	(100)	1,400
546 Rent	900	150	1,050
547 Telephone	1,350	100	1,450
552 County Councils on Aging	490,771	(25,772)	464,999
553 Preventative Health	17,242	(1,053)	16,189
555 Miscellaneous Dues, Insurance, Software License	5,550	(550)	5,000
580 Indirect Costs	15,250	(1,675)	13,575
650 Equipment	1,000	500	1,500
<b>Department Total</b>	<u>644,313</u>	<u>(22,000)</u>	<u>622,313</u>
402 State Contracts	<u>644,313</u>	<u>(22,000)</u>	<u>622,313</u>
<b>Total Revenue</b>	<u>644,313</u>	<u>(22,000)</u>	<u>622,313</u>
	0		-

FY 2012 Budget: \$	477,195
FY 2013 Budget: \$	468,024
FY 2014 Budget \$	497,602
FY 2015 Budget \$	625,353
FY 2016 Budget: \$	592,543
FY 2017 Budget: \$	644,313

**WEATHERIZATION  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Coordinator	57,000	500	57,500
516 Secretary	48,000	-	48,000
517 Weatherization Crew	217,000	(27,000)	190,000
520 FICA Match	24,500	(1,500)	23,000
521 State Retirement	55,500	(5,100)	50,400
522 Health Insurance	112,000	(12,000)	100,000
523 Worker's Compensation	8,500	(2,000)	6,500
524 Unemployment Insurance	3,000	(500)	2,500
525 401-K	-	2,000	2,000
530 Travel	20,000	-	20,000
540 Office Supplies	6,500	-	6,500
544 Postage	1,000	-	1,000
545 Printing	11,200	(5,700)	5,500
546 Rent	24,000	-	24,000
547 Telephone	8,000	2,500	10,500
549 Contractor Costs	10,000	-	10,000
550 DOE Contractor Labor	25,000	-	25,000
551 LIHEAP Contractor Labor	13,200	-	13,200
553 Materials - DOE	20,000	2,000	22,000
554 Health and Safety	40,250	-	40,250
555 Insurance	-	-	-
558 Materials - LIHEAP	41,650	-	41,650
559 Questar	44,000	-	44,000
561 Field Supplies	25,000	-	25,000
563 LIHEAP Energy Crisis	75,850	46,650	122,500
580 Indirect Costs	40,000	-	40,000
650 Equipment	9,500	(4,850)	4,650
651 Tools	9,221	-	9,221
531 Training	-	5,000	5,000
<b>Department Total</b>	<b>949,871</b>	<b>-</b>	<b>949,871</b>
402 State Contracts	949,871	-	949,871
<b>Total Revenue</b>	<b>949,871</b>	<b>-</b>	<b>949,871</b>

FY 2012 Budget: \$	592,500	-
FY 2013 Budget: \$	918,611	
FY 2014 Budget \$	959,628	
FY 2015 Budget: \$	1,117,534	
FY 2016 Budget: \$	1,018,728	
FY 2017 Budget: \$	949,871	



**IRON COUNTY YVC/YC  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised BUDGET</b>	<b>ADJUSTMENTS</b>	<b>FY 18 BUDGET</b>
512 Director	-		-
514 Coordinator	4,655	(2,553)	2,102
520 FICA Match	47	114	161
521 State Retirement	100	213	313
522 Health Insurance	374	907	1,281
523 Worker's Compensation	11	34	45
524 Unemployment Insurance	7	7	14
525 401-K	12	25	37
530 Travel	1,200	600	1,800
533 Recognition	-	100	100
540 Office Supplies	400	95	495
543 Merchant Charges	500	100	600
544 Postage	180	-	180
545 Printing	92	-	92
546 Rent	-	-	-
547 Telephone	-	-	-
550 Dues/Fees	424	-	424
551 Youth Summit	1,445	-	1,445
580 Indirect Costs	152	358	510
680 Equipment	56	-	56
<b>Department Total</b>	<b>9,655</b>	<b>-</b>	<b>9,655</b>
406 Donations	3,324	-	3,324
424 Youth Court	60		60
404 Project Income	6,271	-	6,271
<b>Total Revenue</b>	<b>9,655</b>	<b>-</b>	<b>9,655</b>

FY 2012 Budget: \$	13,000
FY 2013 Budget: \$	17,500
FY 2014 Budget \$	22,900
FY 2015 Budget: \$	10,000
FY 2016 Budget: \$	16,427
FY 2017 Budget: \$	9,655

**Continuum of Care  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director of Community Action	2,856	378	3,234
520 FICA Match	219	58	277
521 State Retirement	500	(223)	277
522 Health Insurance	1,100	(453)	647
523 Worker's Compensation	50	(22)	28
524 Unemployment Insurance	26	126	152
525 401-K	50	135	185
530 Travel	-	-	-
541 Rental Assistance	38,648	20,692	59,340
542 Supportive Services/Subgrantees	12,000	4,024	16,024
544 Postage	-	-	-
545 Printing	-	-	-
547 Telephone	-	-	-
549 Contracts/Consultant	-	-	-
580 Indirect Costs	481	139	620
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>55,930</b>	<b>24,854</b>	<b>80,784</b>
408 State Contract	55,930	24,854	80,784
<b>Total Revenue</b>	<b>55,930</b>	<b>24,854</b>	<b>80,784</b>

FY 2017 Budget: \$ 55,930

**CHILD CARE RESOURCE & REFERRAL  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	50,000	625	50,625
514 Program Staff	188,450	(4,450)	184,000
517 Contract Trainers and Mentor Stipends	17,100	(100)	17,000
520 FICA Match	19,100	(1,100)	18,000
521 State Retirement	35,600	4,400	40,000
522 Health Insurance	75,000	8,700	83,700
523 Worker's Compensation	5,000	(500)	4,500
524 Unemployment Insurance	3,130	(1,630)	1,500
525 401-K	1,000	300	1,300
530 Travel	15,000	3,000	18,000
532 Start-Up Grants	5,000	-	5,000
543 Rural Outreach Grants	4,000	-	4,000
540 Office Supplies	5,100	(845)	4,255
541 Marketing/Advertising	950	(450)	500
542 Training Materials	15,000	(3,000)	12,000
543 Community Outreach	1,000	-	1,000
544 Postage	1,750	(50)	1,700
545 Printing	6,500	(1,500)	5,000
546 Rent	20,750	(1,250)	19,500
547 Telephone	9,000	-	9,000
550 Dues & Subscriptions	500	-	500
551 Conferences Workshops and Meetings	2,000	(1,200)	800
552 CDA Expense	705	(705)	-
580 Indirect Costs	49,253	397	49,650
650 Equipment	3,600	(1,600)	2,000
651 Collaboration Conference	8,000	-	8,000
680 Special Projects	5,000	-	5,000
<b>Department Total</b>	<b>547,488</b>	<b>(958)</b>	<b>546,530</b>
402 State Contracts	542,488	(958)	541,530
403 Project Income	5,000	-	5,000
<b>Total Revenue</b>	<b>547,488</b>	<b>(958)</b>	<b>546,530</b>

FY 2012 Budget: \$	535,429
FY 2013 Budget: \$	547,488
FY 2014 Budget \$	533,033
FY 2015 Budget: \$	536,803
FY 2016 Budget: \$	536,846
FY 2017 Budget \$	546,530

**NUTRITION  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	6,000	775	6,775
516 Data Entry Tech	7,500	(2,825)	4,675
520 FICA Match	1,000	(120)	880
521 State Retirement	1,675	280	1,955
522 Health Insurance	1,700	240	1,940
523 Worker's Compensation	300	(50)	250
524 Unemployment Insurance	115	(55)	60
525 401-K	645	(555)	90
530 Travel	650	225	875
540 Office Supplies	120	85	205
541 Kitchen Supplies	55,000	(8,000)	47,000
542 Meals	1,038,783	(19,822)	1,018,961
544 Postage	500	(350)	150
545 Printing	250	110	360
546 Rent	400	(80)	320
547 Telephone	250	(100)	150
556 Nutritionist	12,000	-	12,000
580 Indirect Costs	2,400	49	2,449
650 Equipment	50,000	(45,000)	5,000
680 Capital Outlay (MOW Vehicles)	160,000	(128,000)	32,000
<b>Department Total</b>	<b>1,339,288</b>	<b>(203,193)</b>	<b>1,136,095</b>
402 State Contracts	969,253	(139,158)	830,095
404 Project Income	305,000	1,000	306,000
405 Carry Over	65,035	(65,035)	
<b>Total Revenue</b>	<b>1,339,288</b>	<b>(203,193)</b>	<b>1,136,095</b>

FY 2012 Budget: \$ 1,325,140  
 FY 2013 Budget: \$ 1,241,649  
 FY 2014 Budget: \$ 1,250,914  
 FY 2015 Budget: \$ 1,173,902  
 FY 2016 Budget: \$ 1,104,240  
 FY 2017 Budget: \$ 1,339,288

**HEAT ASSISTANCE PROGRAM  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 HEAT Program Supervisor	38,000	(1,000)	37,000
517 HEAT Program Staff	191,000	700	191,700
520 FICA Match	16,800	700	17,500
521 State Retirement	25,100	(600)	24,500
522 Health Insurance	79,800	18,200	98,000
523 Worker's Compensation	1,450	50	1,500
524 Unemployment Insurance	2,800	(1,200)	1,600
525 401-K	1,200	300	1,500
530 Travel	3,850	-	3,850
540 Office Supplies	7,200	(1,200)	6,000
542 Conferences/Workshops/Training/Symposium	5,150	(150)	5,000
544 Postage	400	-	400
545 Printing	600	-	600
546 Rent	33,300	-	33,300
547 Telephone	11,000	-	11,000
553 Crisis Funds	200	-	200
556 Energy Conservation Materials	-	-	-
580 Indirect Costs	45,000	3,300	48,300
650 Equipment	3,000	-	3,000
<b>Department Total</b>	<b>465,850</b>	<b>19,100</b>	<b>484,950</b>
402 State Contracts (2)	465,850	19,100	484,950
<b>Total Revenue</b>	<b>465,850</b>	<b>19,100</b>	<b>484,950</b>

FY 2013 Budget: \$	465,835
FY 2014 Budget: \$	463,789
FY 2015 Budget: \$	455,453
FY 2016 Budget: \$	455,453
FY 2017 Budget: \$	465,850

**MOBILITY MANAGEMENT  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Planning Manager	5,000	-	5,000
514 Planner	36,000	2,000	38,000
516 Secretary	-		-
517 Program Specialist	-	-	-
520 FICA Match	4,000	-	4,000
521 State Retirement	7,000	28	7,028
522 Health Insurance	3,100	200	3,300
523 Worker's Compensation	1,054	-	1,054
524 Unemployment Insurance	286	14	300
525 401-K	55	5	60
530 Travel	3,200	-	3,200
540 Office Supplies	600	-	600
544 Postage	400	-	400
545 Printing	500	-	500
546 Rent	250	-	250
547 Telephone	400	-	400
580 Indirect Costs	7,200	400	7,600
650 Equipment	965	(165)	800
999 Unallocated Expense	5,244	1,386	6,630
<b>Department Total</b>	<b>75,254</b>	<b>3,868</b>	<b>79,122</b>
402 State Contracts	60,204	3,918	64,122
403 Local Participation	15,050	(50)	15,000
<b>Total Revenue</b>	<b>75,254</b>	<b>3,868</b>	<b>79,122</b>

FY 2012 Budget: \$	42,700	-
FY 2013 Budget: \$	42,700	
FY 2014 Budget \$	48,924	
FY 2015 Budget: \$	80,731	
FY 2016 Budget: \$	80,731	
FY 2017 Budget: \$	75,254	

**VOLUNTEER PROGRAM SUPPORT  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</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>

FY 2012 Budget: \$	44,953
FY 2013 Budget: \$	41,683
FY 2014 Budget \$	73,421
FY 2015 Budget: \$	60,778
FY 2016 Budget \$	60,778
FY 2017 Budget \$	60,778

**FOSTER GRANDPARENT PROGRAM  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Coordinators	15,710	945	16,655
516 Accounting Tech	-	630	630
520 FICA Match	1,200	125	1,325
521 State Retirement	2,875	310	3,185
522 Health Insurance	7,050	1,100	8,150
523 Worker's Compensation	255	115	370
524 Unemployment Insurance	200	(75)	125
525 401-K	-	-	-
530 Travel	1,400	555	1,955
533 Recognition	3,000	(250)	2,750
535 Volunteer Travel	13,500	3,300	16,800
536 Physicals	100	505	605
540 Office Supplies	550	150	700
541 Background Checks/Fingerprinting	400	(50)	350
542 Meals	6,200	3,925	10,125
543 Stipends	58,107	(16,602)	41,505
544 Postage	150	150	300
545 Printing	650	(50)	600
546 Rent	570	-	570
547 Telephone	400	60	460
549 Contractor Costs	350	(230)	120
555 Insurance	90	(5)	85
580 Indirect Costs	3,500	435	3,935
650 Equipment	-	-	-
<b>Department Total</b>	<b>116,257</b>	<b>(4,957)</b>	<b>111,300</b>
402 State Contracts	8,000	(4,000)	4,000
405 Aging Revenue	-	-	-
404 Donations	17,481	543	18,024
408 Federal Contracts	87,776	-	87,776
444 InKind	3,000	(1,500)	1,500
<b>Total Revenue</b>	<b>116,257</b>	<b>(4,957)</b>	<b>111,300</b>

FY 2012 Budget: \$	122,639
FY 2013 Budget: \$	124,820
FY 2014 Budget: \$	118,502
FY 2015 Budget: \$	123,829
FY 2016 Budget: \$	124,636
FY 2017 Budget: \$	116,257



**UNITED WAY  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Coordinator	27,400	(27,400)	-
520 FICA Match	2,095	(2,095)	-
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	450	(450)	-
524 Unemployment Insurance	350	(350)	-
525 401-K	-	-	-
530 Travel	-	-	-
540 Office Supplies	-	-	-
542 Professional Fees	-	-	-
544 Postage	-	-	-
545 Printing	125	(125)	-
546 Rent	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	3,850	(3,850)	-
650 Equipment	-	-	-
<b>Department Total</b>	<b>34,270</b>	<b>(34,270)</b>	<b>-</b>
436 United Way	34,270	(34,270)	-
<b>Total Revenue</b>	<b>34,270</b>	<b>(34,270)</b>	<b>-</b>

FY 2016 Budget: \$ 26,719  
 FY 2017 Budget: \$ 34,270

## H.S. TRANSPORTATION PLANNING FISCAL YEAR 2018

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Planning Manager	3,000	1,000	4,000
514 Program Specialist	15,500	(8,360)	7,140
516 Secretary	-	-	-
520 FICA Match	1,404	(440)	964
521 State Retirement	3,500	(1,518)	1,982
522 Health Insurance	850	233	1,083
523 Worker's Compensation	300	(20)	280
524 Unemployment Insurance	210	(97)	113
525 401-K	40	60	100
530 Travel	100	400	500
540 Office Supplies	100	150	250
544 Postage	100	150	250
545 Printing	100	150	250
546 Rent	250	-	250
547 Telephone	300	-	300
580 Indirect Costs	3,200	(1,100)	2,100
650 Equipment	-	500	500
999 Unallocated Expense	-	4,938	4,938
<b>Department Total</b>	<b>28,954</b>	<b>(3,954)</b>	<b>25,000</b>
402 State Contracts (2)	23,954	(3,954)	20,000
403 Local Participation	5,000	-	5,000
<b>Total Revenue</b>	<b>28,954</b>	<b>(3,954)</b>	<b>25,000</b>

FY 2015 Budget: \$ 25,000  
 FY 2016 Budget \$ 25,000  
 FY 2017 Budget: \$ 28,954

**TRANSPORTATION PLANNING  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511 Executive Director	12,400	200	12,600
512 Director	71,000	500	71,500
514 Planners	88,500	1,000	89,500
520 FICA Match	13,000	500	13,500
521 State Retirement	27,000	-	27,000
522 Health Insurance	47,000	3,400	50,400
523 Worker's Compensation	3,100	700	3,800
524 Unemployment Insurance	1,200	-	1,200
525 401-K	2,000	100	2,100
530 Travel	17,000	-	17,000
540 Office Supplies	1,400	-	1,400
542 Consultant Services	148,400	1,600	150,000
543 Agency Services	12,200	-	12,200
544 Postage	400	-	400
545 Printing	2,900	100	3,000
546 Rent	3,500	-	3,500
547 Telephone	2,400	1,000	3,400
549 Contracted Services	-	-	-
557 Software Licensing	2,200	400	2,600
580 Indirect Costs	33,500	1,500	35,000
650 Equipment	1,000	2,000	3,000
<b>Department Total</b>	<b>490,100</b>	<b>13,000</b>	<b>503,100</b>
402 State Contracts	440,000	12,000	452,000
403 Local Participation	30,000	10,000	40,000
405 Carry Over	20,100	(9,000)	11,100
<b>Total Revenue</b>	<b>490,100</b>	<b>13,000</b>	<b>503,100</b>

FY 2012 Budget: \$	533,590
FY 2013 Budget: \$	402,000
FY 2014 Budget: \$	466,756
FY 2015 Budget: \$	493,104
FY 2016 Budget: \$	491,199
FY 2017 Budget: \$	490,100

**SSBG  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	6,300	(3,053)	3,247
514 Coordinator	4,100	(1,035)	3,065
516 Contractor	-	-	-
520 FICA Match	795	(312)	483
521 State Retirement	1,550	(556)	994
522 Health Insurance	4,350	(2,954)	1,396
523 Worker's Compensation	170	(34)	136
524 Unemployment Insurance	150	(113)	37
525 401-K	135	(49)	86
530 Travel	170	330	500
540 Office Supplies	100	1,100	1,200
541 Financial Assistance	1,900	484	2,384
542 Contractual Services	45,000	8,500	53,500
544 Postage	50	20	70
545 Printing	150	50	200
546 Rent	-	-	-
547 Telephone	160	(35)	125
551 Unclassified Other	-	-	-
568 Senior Corp	4,000	-	4,000
580 Indirect Costs	3,000	(1,781)	1,219
650 Equipment	-	200	200
<b>Department Total</b>	<b>72,080</b>	<b>762</b>	<b>72,842</b>
408 Federal Contract	72,080	762	72,842
404 Carry Over Funds	-	-	-
<b>Total Revenue</b>	<b>72,080</b>	<b>762</b>	<b>72,842</b>

FY 2015 Budget \$ 69,931  
 FY 2016 Budget \$ 83,028  
 FY 2017 Budget: \$ 72,080

**SENIOR COMPANION PROGRAM  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Coordinator	16,650	5	16,655
516 Executive Secretary/Accounting Tech	-	630	630
520 FICA Match	1,250	75	1,325
521 State Retirement	3,075	108	3,183
522 Health Insurance	7,600	550	8,150
523 Worker's Compensation	275	95	370
524 Unemployment Insurance	275	(150)	125
525 401-K	20	(20)	-
530 Travel	1,600	355	1,955
533 Recognition	3,000	(470)	2,530
535 Volunteer Travel	33,000	(800)	32,200
540 Office Supplies	1,000	-	1,000
541 Background Checks/Fingerprinting	550	(200)	350
536 Physicals	200	350	550
542 Meals	3,700	1,925	5,625
543 Stipends	58,107	(13,835)	44,272
544 Postage	250	50	300
545 Printing	350	250	600
546 Rent	570	-	570
547 Telephone	450	10	460
549 Contractual Services	400	(280)	120
555 Insurance	260	(35)	225
580 Indirect Costs	3,600	335	3,935
999 Unallocated Expense			
<b>Department Total</b>	<b>136,182</b>	<b>(11,052)</b>	<b>125,130</b>
402 State Contracts	19,131	1,811	20,942
403 Aging Services	500	-	500
404 Donations	21,589	(11,963)	9,626
408 Federal Contracts	92,562	-	92,562
444 In Kind	2,400	(900)	1,500
<b>Total Revenue</b>	<b>136,182</b>	<b>(11,052)</b>	<b>125,130</b>

FY 2012 Budget: \$	133,019
FY 2013 Budget: \$	147,723
FY 2014 Budget: \$	130,362
FY 2015 Budget: \$	114,753
FY 2016 Budget \$	130,602
FY 2017 Budget: \$	136,182

**CSBG FY 17 GRANT  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	19,100	(14,731)	4,369
514 Coordinator	64,000	(51,664)	12,336
516 Data Entry	-	-	-
520 FICA Match	6,300	(5,022)	1,278
521 State Retirement	12,500	(10,029)	2,471
522 Health Insurance	25,100	(19,806)	5,294
523 Worker's Compensation	1,400	(1,073)	327
524 Unemployment Insurance	870	(767)	103
525 401-K	1,000	(790)	210
530 Travel	5,000	(4,000)	1,000
540 Office Supplies	1,500	2,500	4,000
541 COC-Match Leverage	3,500	(1,000)	2,500
544 Postage	250	(50)	200
545 Printing	900	(550)	350
546 Rent	8,500	(7,300)	1,200
547 Telephone	3,350	(2,900)	450
549 Contractors	40,000	-	40,000
561 Beaver County Direct Client Assistance	500	-	500
562 Garfield County Direct Client Assistance	500	-	500
563 Iron County Direct Client Assistance	7,000	(6,000)	1,000
564 Kane County Direct Client Assistance	-	-	-
565 Washington County Direct Client Assistance	10,000	(7,000)	3,000
569 Discretionary Direct Client	2,500	2,500	5,000
566 Board Expenses	-	-	-
550 Membership Dues and Fees	7,000	(7,000)	-
580 Indirect Costs	16,500	(13,093)	3,407
650 Equipment	300	(300)	-
<b>Department Total</b>	<b>237,570</b>	<b>(148,075)</b>	<b>89,495</b>
408 State Contract	237,570	(148,075)	89,495
<b>Total Revenue</b>	<b>237,570</b>	<b>(148,075)</b>	<b>89,495</b>

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
FY 2016 Budget: \$	323,929
FY 2017 Budget: \$	237,570

**Earn it Keep it Save It  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	560	1,923	2,483
514 Planner	11,263	(2,743)	8,520
515 Site Contractors	-	-	-
516 Secretary	-	-	-
520 FICA Match	888	(46)	842
521 State Retirement	1,669	(29)	1,640
522 Health Insurance	240	827	1,067
523 Worker's Compensation	190	48	238
524 Unemployment Insurance	144	(73)	71
525 401-K	199	(3)	196
530 Travel	-	-	-
533 Recognition	-	-	-
540 Office Supplies	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
549 Site Contract Costs	-	-	-
580 Indirect Costs	2,000	(57)	1,943
650 Equipment	-	-	-
<b>Department Total</b>	<b>17,153</b>	<b>(153)</b>	<b>17,000</b>
402 State Contracts	17,000	-	17,000
404 Donations	153	(153)	-
<b>Total Revenue</b>	<b>17,153</b>	<b>(153)</b>	<b>17,000</b>

FY 2015 Budget:	26,600	-
FY 2016 Budget:	35,690	
FY 2017 Budget:	17,153	

**CAREGIVER  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	8,000	(4,246)	3,754
514 Program Manager	15,000	(4,907)	10,093
514 Case Managers/Program Staff	54,000	(437)	53,563
516 Secretary/Account Tech	4,500	1,743	6,243
520 FICA Match	6,000	(400)	5,600
521 State Retirement	14,500	(2,200)	12,300
522 Health Insurance	25,000	1,650	26,650
523 Worker's Compensation	1,300	225	1,525
524 Unemployment Insurance	900	(425)	475
525 401-K	650	25	675
530 Travel	8,000	(1,000)	7,000
540 Office Supplies	2,600	1,800	4,400
544 Postage	650	(150)	500
545 Printing	2,400	100	2,500
546 Rent	2,500	500	3,000
547 Telephone	2,000	(200)	1,800
551 Provider/Vendor Costs	53,395	(6,566)	46,829
580 Indirect Costs	16,500	(845)	15,655
650 Equipment	1,000	-	1,000
<b>Department Total</b>	218,895	(15,333)	203,562
402 State Contract	215,995	(13,883)	202,112
404 Project Income	2,900	(1,450)	1,450
<b>Total Revenue</b>	218,895	(15,333)	203,562

FY 2015 Budget: \$ 135,500  
 FY 2016 Budget: \$ 185,760  
 FY 2017 Budget: \$ 218,895



Program  
Code 31

**VITA  
FISCAL YEAR 2018**

		FY 17 YE Revised		FY 18
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
515	Site Contractors	3,550	450	4,000
523	Worker's Compensation	52		45
530	Travel	1,500	(365)	1,135
540	Office Supplies	534		500
544	Postage	-	-	-
545	Printing	1,600	400	2,000
546	Rent	1,600	(400)	1,200
547	Telephone	750	(130)	620
650	Equipment	14	86	100
	<b>Department Total</b>	<u>9,600</u>	<u>41</u>	<u>9,600</u>
408	Federal Contracts	<u>9,600</u>	-	<u>9,600</u>
	<b>Total Revenue</b>	<u>9,600</u>	<u>-</u>	<u>9,600</u>
	FY 2017 Budget: \$	9,600		

**IRON COUNTY RPO  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Planning Manager	4,000	(1,000)	3,000
514 Planner	15,000	1,000	16,000
516 Secretary	-	-	-
520 FICA Match	1,450	(50)	1,400
521 State Retirement	1,600	-	1,600
522 Health Insurance	5,300	300	5,600
523 Worker's Compensation	450	50	500
524 Unemployment Insurance	150	(30)	120
525 401-K	50	-	50
530 Travel	2,800	(1,300)	1,500
540 Office Supplies	400	-	400
542 Consultant Services	2,500	500	3,000
544 Postage	250	-	250
545 Printing	500	-	500
546 Rent	600	-	600
547 Telephone	400	-	400
580 Indirect Costs	3,550	105	3,655
650 Equipment	1,000	425	1,425
<b>Department Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>
402 State Contracts	-	-	-
403 Local Participation	40,000	-	40,000
<b>Total Revenue</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>

FY 2013 Budget: \$	43,700
FY 2014 Budget \$	40,000
FY 2015 Budget \$	40,000
FY 2016 Budget \$	40,000
FY 2017 Budget \$	40,000

**AMERICORP PLANNING  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director of Community Action	8,119	(4,119)	4,000
514 Program Coordinator	4,305	2,701	7,006
516 Secretary	-	-	-
520 FICA Match	919	244	1,163
521 State Retirement	1,790	210	2,000
522 Health Insurance	5,319	1,181	6,500
523 Worker's Compensation	314	16	330
524 Unemployment Insurance	107	(22)	85
525 401-K	214	58	272
530 Travel	4,000	(2,000)	2,000
540 Office Supplies	356	(286)	70
541 Training	1,064	(814)	250
544 Postage	24	-	24
545 Printing	136	(36)	100
546 Rent	342	(342)	-
547 Telephone	31	(31)	-
580 Indirect Costs	2,663	99	2,762
650 Equipment	-	-	-
<b>Department Total</b>	<b>29,703</b>	<b>(3,141)</b>	<b>26,562</b>
408 Federal Contract	29,703	(3,141)	26,562
<b>Total Revenue</b>	<b>29,703</b>	<b>(3,141)</b>	<b>26,562</b>

FY 2017 Budget \$ 29,703

**ALTERNATIVES  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	3,650	(550)	3,100
514 Program Manger	12,250	1,250	13,500
516 Case Manager	65,500	(9,000)	56,500
513 Secretary/Account Tech	7,500	1,500	9,000
520 FICA Match	7,250	(1,050)	6,200
521 State Retirement	16,000	(1,800)	14,200
522 Health Insurance	30,500	2,900	33,400
523 Worker's Compensation	1,500	150	1,650
524 Unemployment Insurance	1,500	(975)	525
525 401-K	650	75	725
530 Travel	4,000	1,750	5,750
540 Office Supplies	1,200	-	1,200
544 Postage	500	100	600
545 Printing	1,100	100	1,200
546 Rent	2,850	150	3,000
547 Telephone	2,800	200	3,000
549 Contractor Costs	204,095	27,931	232,026
580 Indirect Costs	18,500	(550)	17,950
650 Equipment	850	1,150	2,000
<b>Department Total</b>	<b>382,195</b>	<b>23,331</b>	<b>405,526</b>
402 State Contracts	382,195	21,331	403,526
404 Project Income	-	2,000	2,000
<b>Total Revenue</b>	<b>382,195</b>	<b>23,331</b>	<b>405,526</b>

FY 2015 Budget \$	331,341
FY 2016 Budget \$	354,083
FY 2017 Budget \$	382,195

**NEW CHOICES WAIVER  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	22,500	700	23,200
514 Case Managers	155,000	(26,800)	128,200
516 Secretary	13,500	(2,150)	11,350
517 Nurses	18,000	-	18,000
520 FICA Match	14,100	(1,650)	12,450
521 State Retirement	33,600	(4,500)	29,100
522 Health Insurance	32,500	5,650	38,150
523 Worker's Compensation	3,300	25	3,325
524 Unemployment Insurance	2,500	(1,525)	975
525 401-K	1,075	(500)	575
530 Travel	19,000	1,000	20,000
540 Office Supplies	2,000	-	2,000
544 Postage	150	-	150
545 Printing	2,500	150	2,650
546 Rent	5,500	700	6,200
547 Telephone	5,000	400	5,400
549 Contracted Services	21,500	(3,500)	18,000
580 Indirect Costs	37,400	(5,400)	32,000
650 Equipment	2,500	-	2,500
<b>Department Total</b>	391,625	(37,400)	354,225
402 State Contracts	391,625	(37,400)	354,225
405 Carry Over	-	-	-
<b>Total Revenue</b>	391,625	(37,400)	354,225

FY 2012 Budget: \$	199,987
FY 2013 Budget: \$	275,000
FY 2014 Budget: \$	329,144
FY 2015 Budget: \$	417,525
FY 2016 Budget: \$	437,765
FY 2017 Budget: \$	391,625

**CSBG FY 18 GRANT  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	5,136	17,700	22,836
514 Coordinators	15,500	55,722	71,222
515 Americorp Stipend	-	5,000	5,000
520 FICA Match	1,493	6,085	7,578
521 State Retirement	3,292	10,625	13,917
522 Health Insurance	9,507	17,499	27,006
523 Worker's Compensation	338	1,538	1,876
524 Unemployment Insurance	275	311	586
525 401-K	259	961	1,220
530 Travel	2,049	-	2,049
540 Office Supplies	1,150	164	1,314
541 COC Match Leverage	60	2,440	2,500
549 Contractual Services	48,706	(13,706)	35,000
544 Postage	191	(91)	100
545 Printing	1,073	148	1,221
546 Rent	1,570	8,430	10,000
547 Telephone	2,720	(1,090)	1,630
561 Beaver County Direct Client Assistance	1,510	(1,010)	500
562 Garfield County Direct Client Assistance	1,050	(550)	500
563 Iron County Direct Client Assistance	6,095	905	7,000
564 Kane County Direct Client Assistance	-	-	-
565 Washington County Direct Client Assistance	7,500	(500)	7,000
569 Discretionary Direct Client	-	5,000	5,000
570 COC Expansion (Match)	-	2,500	2,500
566 Board Expenses	60	(60)	-
568 Membership Dues and Fees	110	6,890	7,000
580 Indirect Costs	4,523	14,977	19,500
650 Equipment	98	902	1,000
<b>Department Total</b>	<b>114,265</b>	<b>140,790</b>	<b>255,055</b>
408 State Contract - CSBG FY 16	114,265	140,790	255,055
<b>Total Revenue</b>	<b>114,265</b>	<b>140,790</b>	<b>255,055</b>

FY 2017 Budget: \$ 114,265

**UNIFIED FUNDING  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Program Coordinator	3,466	1,179	4,645
520 FICA Match	250	106	356
521 State Retirement	643	220	863
522 Health Insurance	1,547	(1,547)	-
523 Worker's Compensation	54	48	102
524 Unemployment Insurance	40	(6)	34
525 401-K	-	-	-
530 Travel	-	-	-
540 Office Supplies	-	-	-
541 Housing Assistance	25,242	-	25,242
544 Postage	-	-	-
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>31,242</b>	<b>-</b>	<b>31,242</b>
<b>Total Revenue</b>	<b>31,242</b>	<b>-</b>	<b>31,242</b>

FY 2014 Budget: \$ 20,000  
 FY 2015 Budget: \$ 20,000  
 FY 2016 Budget: \$ 26,242  
 FY 2017 Budget: \$ 31,242

Program  
Code 40

**TANF (KANE IGP)  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	3,500	(3,500)	-
514 Planner	270	(270)	-
520 FICA Match	290	(290)	-
521 State Retirement	700	(700)	-
522 Health Insurance	1,750	(1,750)	-
523 Worker's Compensation	70	(70)	-
524 Unemployment Insurance	35	(35)	-
525 401-K	75	(75)	-
530 Travel	1,600	(1,600)	-
531 Training	-	-	-
540 Office Supplies	126	(126)	-
542 Contractor Expense	5,000	(5,000)	-
544 Postage	-	-	-
545 Printing	100	(100)	-
546 Rent	540	(540)	-
547 Telephone	100	(100)	-
580 Indirect Costs	844	(844)	-
650 Equipment	-	-	-
<b>Department Total</b>	15,000	(15,000)	-
402 State Contract	15,000	(15,000)	-
<b>Total Revenue</b>	15,000	(15,000)	-

FY 2017 Budget: \$ 15,000



**IRON COUNTY EFSP  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</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	-	7,174	7,174
543 Mass Shelter	-	7,174	7,174
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<hr/> <hr/> <b>-</b>	<hr/> <hr/> <b>14,348</b>	<hr/> <hr/> <b>14,348</b>
408 State Contract	-	14,348	14,348
<b>Total Revenue</b>	<hr/> <hr/> <b>-</b>	<hr/> <hr/> <b>14,348</b>	<hr/> <hr/> <b>14,348</b>

FY 2014 Budget: \$ 20,000  
 FY 2015 Budget: \$ 20,000  
 FY 2016 Budget: \$ 26,242  
 FY 2017 Budget: \$ 31,242

**FIVE COUNTY EFSP  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</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	-	9,925	9,925
543 Mass Shelter	-	9,925	9,925
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<hr/> <hr/> <b>-</b>	<hr/> <hr/> <b>19,850</b>	<hr/> <hr/> <b>19,850</b>
408 State Contract	<hr/> <hr/> <b>-</b>	<hr/> <hr/> <b>19,850</b>	<hr/> <hr/> <b>19,850</b>
<b>Total Revenue</b>	<hr/> <hr/> <b>-</b>	<hr/> <hr/> <b>19,850</b>	<hr/> <hr/> <b>19,850</b>

FY 2014 Budget: \$ 20,000  
 FY 2015 Budget: \$ 20,000  
 FY 2016 Budget: \$ 26,242  
 FY 2017 Budget: \$ 31,242

Program  
Code 43

**CHILD CARE RESOURCE & REFERRAL, CDA COHORT  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
517 Salaries-CDA Instructor	13,786	(3,570)	10,216
520 Fringe Benefits	1,037	-	1,037
540 Materials and Supplies	2,188	(600)	1,588
580 Indirect Costs	1,702	(225)	1,477
<b>Department Total</b>	<b>18,713</b>	<b>(4,395)</b>	<b>14,318</b>
402 State Contract	18,713	(4,395)	14,318
<b>Total Revenue</b>	<b>18,713</b>	<b>(4,395)</b>	<b>14,318</b>

FY 2017 Budget: \$ 18,713

**COMMUNITY FIRE PREVENTION PLANNING  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Program Coordinator	20,628	-	20,628
520 FICA Match	1,578	-	1,578
521 State Retirement	3,076	-	3,076
522 Health Insurance	7,170	-	7,170
523 Worker's Compensation	539	-	539
524 Unemployment Insurance	177	-	177
525 401-K	367	-	367
530 Travel	1,800	-	1,800
540 Office Supplies	300	-	300
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	372	-	372
547 Telephone	420	-	420
580 Indirect Costs	4,228	-	4,228
650 Equipment	-	-	-
<b>Department Total</b>	<b>40,655</b>	<b>-</b>	<b>40,655</b>
402 State Contract	37,500	-	37,500
403 Administration Match	3,155	-	3,155
<b>Total Revenue</b>	<b>40,655</b>	<b>-</b>	<b>40,655</b>

FY 2017 Budget: \$ 40,655

Program  
Code 46

**TANF II (CAP UTAH)  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Planner	3,941	-	3,941
520 FICA Match	301	-	301
521 State Retirement	388	-	388
522 Health Insurance	-	-	-
523 Worker's Compensation	60	-	60
524 Unemployment Insurance	60	-	60
525 401-K	250	-	250
530 Travel	-	-	-
540 Office Supplies	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	722	-	722
650 Equipment	-	-	-
<b>Department Total</b>	<b>5,722</b>	<b>-</b>	<b>5,722</b>
408 State Contract	5,722	-	5,722
<b>Total Revenue</b>	<b>5,722</b>	<b>-</b>	<b>5,722</b>

FY 2017 Budget: \$ 5,722

**COURT ORDERED COMMUNITY SERVICES  
FISCAL YEAR 2018**

	<u>FY 17 YE Revised</u> <u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>FY 18</u> <u>BUDGET</u>
512 Program Director	152	(152)	-
514 Planner	3,000	2,128	5,128
520 FICA Match	249	143	392
521 State Retirement	488	277	765
522 Health Insurance	190	23	213
523 Worker's Compensation	52	59	111
524 Unemployment Insurance	34	2	36
525 401-K	60	31	91
530 Travel	30	20	50
540 Office Supplies	100	(25)	75
541 Merchant Lease Charges	375	25	400
544 Postage	30	-	30
545 Printing	575	(75)	500
546 Rent	-	-	-
547 Telephone	170	-	170
580 Indirect Costs	535	335	870
650 Equipment	15	(2)	13
<b>Department Total</b>	<b>6,055</b>	<b>2,789</b>	<b>8,844</b>
404 Project Income-Washington County	5,455	2,145	7,600
404 Project Income-Iron County	600	644	1,244
<b>Total Revenue</b>	<b>6,055</b>	<b>2,789</b>	<b>8,844</b>

FY 2016 Budget: \$ 6,055

FY 2017 Budget: \$ 6,055

**WASHINGTON COUNTY YVC/YC  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Program Director	-	-	-
514 Program Specialist	-	-	-
520 FICA Match	-	-	-
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	-	-	-
524 Unemployment Insurance	-	-	-
525 401-K	-	-	-
530 Travel	200	500	700
540 Office Supplies/Project Supplies	200	370	570
541 Training	-	700	700
543 Merchant Lease Charges	350	-	350
544 Postage	50	30	80
545 Printing	350	-	350
546 Rent	-	-	-
550 Dues and Subscriptions	100	150	250
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
<b>Department Total</b>	<b>1,250</b>	<b>1,750</b>	<b>3,000</b>
404 Project Income-Washington County	780	220	1,000
404 Donation	470	1,530	2,000
<b>Total Revenue</b>	<b>1,250</b>	<b>1,750</b>	<b>3,000</b>

FY 2016 Budget: \$ 6,780  
 FY 2017 Budget: \$ 1,250

**COUNTY NATURAL RESOURCE PLANS  
FISCAL YEAR 2018**

	<b>FY 17 YE Revised</b>		<b>FY 18</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
530 Travel	12,500	-	12,500
570 Economic Associates of Utah Inc	56,817	-	56,817
571 James N Long PHD CF	18,180	(18,180)	-
572 James Rasmussen	20,590	(7,269)	13,321
573 Cascabel Ranch Consulting	56,815	(56,815)	-
574 Wildland Ecosystem Specialist Team	36,360	(36,360)	-
575 Other Expense	37,000	(2,000)	35,000
<b>Department Total</b>	<b>238,262</b>	<b>(120,624)</b>	<b>117,638</b>
404 State Contracts	238,262	(120,624)	117,638
<b>Total Revenue</b>	<b>238,262</b>	<b>(120,624)</b>	<b>117,638</b>
FY 2017 Budget:	238,262		



**CONTINUUM OF CARE  
HUD FISCAL 2016 EXPANSION  
FISCAL YEAR 2018**

	<b>BUDGET</b>		<b>BUDGET</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director of Community Action	1,000	2,140	3,140
520 FICA Match	76	164	240
521 State Retirement	149	316	465
522 Health Insurance	430	920	1,350
523 Worker's Compensation	22	46	68
524 Unemployment Insurance	5	10	15
525 401-K	18	38	56
530 Travel	-	-	-
541 Rental Assistance	6,000	63,216	69,216
542 Supportive Services/Subgrantees	5,000	12,800	17,800
544 Postage	-	-	-
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	170	363	533
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>12,870</b>	<b>80,013</b>	<b>92,883</b>
408 State Contract	12,870	80,013	92,883
<b>Total Revenue</b>	<b>12,870</b>	<b>80,013</b>	<b>92,883</b>

FY 2017 Budget: \$ 12,870