PUBLIC NOTICE

The Five County Association of Governments will hold a public hearing on their proposed FY 2013 budget for the period July 1, 2012 through June 30, 2013 on Wednesday, June 13, 2012 in conjunction with the Five County Association of Governments Steering Committee meeting beginning at 1:00 p.m. The hearing will be held in the Kane County Emergency Services Training Facility/Search & Rescue Building, located at 30 West Airport Drive, Kanab, UT. Budget amendments for the FY 2012 budget will also be discussed and taken into consideration. Copies of the proposed budget are available for public review during regular business hours at the Five County Association of Governments Office, located at 1070 West 1600 South, Building B, St. George, UT.

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The Spectrum
UPAXLP

FIVE COUNTY ASSOCIATION OF GOVERNMENTS
CONSOLIDATED BUDGET
JULY 1, 2012 THROUGH JUNE 30, 2013

BUDGETED EXPENDITURES	FINAL BUDGET FY 2012	NET CHANGE	DRAFT BUDGET FY 2013
Salaries and Wages	2,134,523	(324,208)	1,810,315
Fringe Benefits	1,197,433	(215,104)	982,329
Travel	298,076	(70,395)	227,681
Weatherization and Home Projects	460,963	(125,867)	335,096
Aging Contracts to Counties	366,735	(12,291)	354,444
Meals and Meal Supplies	1,092,714	89,849	1,182,563
Special Contracts	1,191,632	(178,140)	1,013,492
Contracts Pass Through	791,522	(91,493)	700,029
Operating Expenses	974,150	(106,880)	867,270
Equipment and Tools	134,721	(26,377)	108,344
TOTAL	**8,642,469**	**(1,060,906)**	**7,581,563**

BUDGETED REVENUES			
Federal Contracts	507,148	13,000	520,148
State Contracts	6,523,651	(814,962)	5,708,689
Other Contracts	363,875	(123,557)	240,318
Local Participation	426,718	(90,169)	336,549
Project Income and Donations	457,251	10,401	467,652
Indirect Revenue	270,518	12,689	283,207
Carry Over	93,308	(68,308)	25,000
TOTAL	**8,642,469**	**(1,060,906)**	**7,581,563**

AGENDA ITEM # II.

ADMINISTRATION
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
511-01	Executive Director	45,258	-	45,258
513-01	Accounting Technician	103,284	(1,316)	101,968
516-01	Secretary	5,088	582	5,670
520-01	FICA Match	11,752	(55)	11,697
521-01	State Retirement	21,154	2,461	23,615
522-01	Health Insurance	37,817	(2,533)	35,284
523-01	Worker's Compensation	2,255	(712)	1,543
524-01	Unemployment Insurance	542	46	588
525-01	401-K	1,846	(528)	1,318
530-01	Travel	14,000	-	14,000
533-01	Recognition	2,000	-	2,000
540-01	Office Supplies	4,000	-	4,000
544-01	Postage	4,000	-	4,000
545-01	Printing	6,000	-	6,000
546-01	Rent	16,600	2,800	19,400
547-01	Telephone	2,400	-	2,400
548-01	Fiscal Management	19,000	-	19,000
555-01	Insurance	37,000	-	37,000
650-01	Equipment	3,000	-	3,000
	Department Total	336,996	745	337,741
403-01	Local Participation (15% from local reserve)	66,478	(11,944)	54,534
404-01	Project Income	-	-	
407-01	Indirect Cost Allocation 11.1%	270,518	12,689	283,207
	Total Revenue	336,996	745	337,741

FY 2011 Budget: $315,457
FY 2012 Budget: $317,013

AGING WAIVER ADMINISTRATION
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-02	Director	16,500	(13,103)	3,397
514-02	Case Managers	6,000	14,045	20,045
516-02	Secretary	8,000	(1,082)	6,918
517-02	Nurses	12,475	998	13,473
520-02	FICA Match	2,342	(20)	2,322
521-02	State Retirement	4,181	644	4,825
522-02	Health Insurance	9,540	(1,741)	7,799
523-02	Worker's Compensation	500	3	503
524-02	Unemployment Insurance	300	(151)	149
525-02	401-K	50	(39)	11
530-02	Travel	4,667	1,411	6,078
540-02	Office Supplies	700	212	912
544-02	Postage	400	121	521
545-02	Printing	1,500	453	1,953
546-02	Rent	1,200	(512)	688
547-02	Telephone	500	151	651
549-02	Contractor Costs	500	151	651
580-02	Indirect Costs	6,645	(1,542)	5,103
650-02	Equipment	-	-	-
	Department Total	76,000	-	76,000
402-02	State Contract	76,000	-	76,000
	Total Revenue	76,000	-	76,000

FY 2012 Budget: $69,704
FY 2012 Budget: $76,000

HOME PROGRAM
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
514-03	Coordinator	5,000	1,265	6,265
520-03	FICA Match	400	79	479
521-03	State Retirement	700	305	1,005
522-03	Health Insurance	2,500	(471)	2,029
523-03	Workman's Comp	80	24	104
524-03	Unemployment Insurance	100	(72)	28
525-03	401-K	-	-	-
530-03	Travel	1,200	159	1,359
540-03	Office Supplies	100	13	113
542-03	Home Projects	100,000	(13,750)	86,250
544-03	Postage	100	13	113
545-03	Printing	200	26	226
547-03	Telephone	100	13	113
580-03	Indirect Costs	975	125	1,100
	Department Total	111,455	(12,271)	99,184
402-03	State Contracts - DCED - HOME	100,000	(13,750)	86,250
403-03	State Contracts - ADMINISTRATION	11,455	1,479	12,934.00
	Total Revenue	111,455	(12,271)	99,184

FY 2011 Budget: $100,000
FY 2012 Budget: $111,455

AGING WAIVER SERVICES
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
514-04	Case Managers	60,000	(6,667)	53,333
520-04	FICA Match	4,590	(510)	4,080
521-04	State Retirement	7,962	(245)	7,717
522-04	Health Insurance	25,290	(11,409)	13,881
523-04	Worker's Compensation	1,020	(137)	883
524-04	Unemployment Insurance	375	(61)	314
525-04	401-K	400	(298)	102
530-04	Travel	5,000	307	5,307
540-04	Office Supplies	600	37	637
544-04	Postage	600	37	637
545-04	Printing	1,000	61	1,061
546-04	Rent	1,700	(794)	906
547-04	Telephone	900	55	955
580-04	Indirect Costs	11,060	(2,146)	8,914
650-04	Equipment	1,200	74	1,274
	Department Total	121,697	(21,697)	100,000
420-04	HCF - Case Management	121,697	(21,697)	100,000
	Total Revenue	121,697	(21,697)	100,000

FY 2011 Budget: $125,995
FY 2012 Budget: $121,697

COMMUNITY AND ECONOMIC DEVELOPMENT
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
511-05	Executive Director	27,155	-	27,155
514-05	Planners	289,225	(75,383)	213,842
517-05	Unallocated Salary Reserve	-	1,969	1,969
520-05	FICA Match	23,765	(4,939)	18,826
521-05	State Retirement	42,687	(3,241)	39,446
522-05	Health Insurance	80,014	(21,403)	58,611
523-05	Worker's Compensation	7,393	(3,308)	4,085
524-05	Unemployment Insurance	2,795	(1,162)	1,633
525-05	401-K	780	1,053	1,833
530-05	Travel	28,243	(9,858)	18,385
540-05	Office Supplies	5,396	(950)	4,446
542-05	Training Pass Through	-	-	-
544-05	Postage	2,225	200	2,425
545-05	Printing	5,963	409	6,372
546-05	Rent	3,435	(928)	2,507
547-05	Telephone	2,015	50	2,065
551-05	RLF Closing Costs	6,000	-	6,000
557-05	Software Licensing	1,200	-	1,200
580-05	Indirect Costs	51,955	(9,366)	42,589
650-05	Equipment	5,189	(3,634)	1,555
	Department Total	585,435	(130,491)	454,944

402-05	State Contracts	115,000	(2,000)	113,000
403-05	Local Participation	224,884	(91,909)	132,975
404-05	Project Income	44,551	(3,582)	40,969
405-05	Carry Over	-	-	-
406-05	CDBG State Contract	140,000	(33,000)	107,000
408-05	EDA Federal Contract	61,000	-	61,000
	Total Revenue	585,435	(130,491)	454,944

FY 2011 Budget: $633,983
FY 2012 Budget: $585,435

SPECIAL CONTRACTS
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
802-06	Alternatives	361,978	(24,810)	337,168
803-06	Ombudsman Program	24,469	1,851	26,320
804-06	CAP Utah	4,959	(21)	4,938
805-06	AOG Office Building	36,000	-	36,000
806-06	SSBG	74,403	-	74,403
807-06	Chronic Disease Grant	40,500	(12,400)	28,100
808-06	TFAP	28,822	(12,284)	16,538
809-06	Respite	181,732	(47,971)	133,761
810-06	Waiver Miscellaneous	120,000	15,000	135,000
811-06	VITA Program	33,000	(16,000)	17,000
812-06	Utah Saves	3,500	(3,500)	
813-06	Senior Medicare Patrol	21,315	9,685	31,000
814-06	Health Insurance Counseling (SHIIP)	36,954	500	37,454
816-06	Emergency Food and Shelter	108,000	(88,190)	19,810
822-06	Emergency Food Network	38,000	-	38,000
830-06	Retirement Insurance	18,000	-	18,000
832-06	Welcome Center	60,000	-	60,000
	Department Total	1,191,632	(178,140)	1,013,492

404-06	Project Income	54,000	-	54,000
422-06	State Contract - Alternatives	361,978	(24,810)	337,168
423-06	State Contract - Ombudsman	24,469	1,851	26,320
424-06	State Contract - CAP Utah	4,959	(21)	4,938
425-06	Medicaid - Waiver Misc.	120,000	15,000	135,000
426-06	State Contract - SSBG	74,403	-	74,403
427-06	Education - TFAP	28,822	(12,284)	16,538
429-06	State Contract - Respite	181,732	(47,971)	133,761
431-06	VITA Program Revenue	33,000	(16,000)	17,000
432-06	Utah Saves Revenue	3,500	(3,500)	
433-06	Senior Medicare Patrol Revenue	21,315	9,685	31,000
434-06	SHIIP Revenue	36,954	500	37,454
436-06	Emergency Food and Shelter Revenue	108,000	(88,190)	19,810
437-06	Chronic Disease Grant Revenue	40,500	(12,400)	28,100
445-06	State Contract - EFN	38,000	-	38,000
452-06	State Contract - UTC	60,000	-	60,000
	Total Revenue	1,191,632	(178,140)	1,013,492

FY 2011 Budget: $1,510,850
FY 2012 Budget: $1,191,632

AREA AGENCY ON AGING
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-07	Director	22,840	17,925	40,765
513-07	Accounting Tech	21,752	(21,752)	-
516-07	Secretary	16,800	(4,384)	12,416
520-07	FICA Match	4,743	(675)	4,068
521-07	State Retirement	8,178	(855)	7,323
522-07	Health Insurance	15,028	(1,350)	13,678
523-07	Worker's Compensation	1,448	(448)	1,000
524-07	Unemployment Insurance	355	45	400
525-07	401-K	247	(247)	-
530-07	Travel	4,759	8,241	13,000
540-07	Office Supplies	300	1,700	2,000
544-07	Postage	500	1,300	1,800
545-07	Printing	400	800	1,200
546-07	Rent	2,500	1,000	3,500
547-07	Telephone	500	500	1,000
552-07	County Councils on Aging	366,735	(12,291)	354,444
580-07	Indirect Costs	10,110	(1,269)	8,841
650-07	Equipment	-	2,588	2,588
	Department Total	477,195	(9,171)	468,024
402-07	DOA State Contract	477,195	(9,171)	468,024
	Total Revenue	477,195	(9,171)	468,024

FY 2011 Budget: $486,402
FY 2012 Budget: $477,195

WEATHERIZATION
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-08	Coordinator	18,395	34,893	53,288
516-08	Secretary	16,507	24,127	40,634
517-08	Weatherization Crew	106,990	92,142	199,132
520-08	FICA Match	10,855	11,564	22,419
521-08	State Retirement	19,539	27,467	47,006
522-08	Health Insurance	65,117	60,537	125,654
523-08	Worker's Compensation	3,377	1,474	4,851
524-08	Unemployment Insurance	1,168	720	1,888
525-08	401-K	-	-	-
530-08	Travel	19,210	9,245	28,455
540-08	Office Supplies	7,920	3,811	11,731
544-08	Postage	600	289	889
545-08	Printing	800	385	1,185
546-08	Rent	7,480	9,520	17,000
547-08	Telephone	3,332	1,603	4,935
549-08	Contractor Costs	2,000	962	2,962
553-08	Materials - DOE	10,000	40,000	50,000
554-08	Health and Safety	1,000	-	1,000
555-08	Insurance	1,000	481	1,481
558-08	Materials - LIHEAP	116,446	(46,446)	70,000
559-08	Questar	16,800	8,084	24,884
563-08	LIHEAP Energy Crisis	100,000	-	100,000
580-08	Indirect Costs	9,964	19,268	29,232
650-08	Equipment	50,000	24,061	74,061
651-08	Tools	4,000	1,925	5,925
	Department Total	592,500	326,111	918,611
402-08	State Contracts	592,500	326,111	918,611
	Total Revenue	592,500	326,111	918,611

FY 2011 Budget: $564,529
FY 2012 Budget: $592,500

RETIRED SENIOR VOLUNTEER PROGRAM
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-09	Director	15,876	(1)	15,875
514-09	Coordinators	20,411	11,027	31,438
516-09	Secretary	9,782	4,872	14,654
517-09	Unallocated Salary Reserve	16,654	(12,154)	4,500
520-09	FICA Match	4,169	232	4,401
521-09	State Retirement	7,286	(688)	6,598
522-09	Health Insurance	21,570	(1,650)	19,920
523-09	Worker's Compensation	1,493	(592)	901
524-09	Unemployment Insurance	490	(68)	422
525-09	401-K	-	215	215
530-09	Travel	5,000	26	5,026
531-09	Volunteer Travel	18,000	94	18,094
533-09	Recognition	3,600	(400)	3,200
540-09	Office Supplies	3,500	(2,850)	650
541-09	Background Checks	1,755	(69)	1,686
542-09	Contractual Services	2,500	(1,000)	1,500
544-09	Postage	2,400	(2,000)	400
545-09	Printing	2,920	15	2,935
546-09	Rent	6,586	254	6,840
547-09	Telephone	1,315	7	1,322
555-09	Insurance	2,592	13	2,605
557-09	Software Licensing	500	3	503
580-09	Indirect Costs	6,267	4,714	10,981
650-09	Equipment	-	-	-
	Department Total	154,666	-	154,666
402-09	DOA State Contract	5,500	-	5,500
404-09	Project Income	-	-	-
405-09	Carry Over	-	-	-
406-09	Other Contracts (Clifford Grant)	11,829	-	11,829
408-09	RSVP Federal Contract	137,337	-	137,337
	Total Revenue	154,666	-	154,666

FY 2011 Budget: $210,804
FY 2012 Budget: $154,666

HUMAN SERVICES
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
530-10	Travel	2,000	(2,000)	-
540-10	Office Supplies	500	(500)	-
544-10	Postage	500	(500)	-
545-10	Printing	500	(500)	-
546-10	Rent	1,000	(1,000)	-
547-10	Telephone	500	(500)	-
	Department Total	5,000	(5,000)	-
404-10	Federal Foods & Emergency Food Network	2,000	(2,000)	-
412-10	SSBG - Contract	3,000	(3,000)	-
	Total Revenue	5,000	(5,000)	-

FY 2011 Budget: $22,800
FY 2012 Budget: $5,000

VOLUNTEER CENTER - IRON COUNTY
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
514-11	Coordinator	5,000	(1,462)	3,538
520-11	FICA Match	344	(73)	271
521-11	State Retirement	602	(117)	485
522-11	Health Insurance	1,853	(403)	1,450
523-11	Worker's Compensation	107	(48)	59
524-11	Unemployment Insurance	40	(14)	26
525-11	401-K	-	40	40
530-11	Travel	800	421	1,221
540-11	Office Supplies	850	446	1,296
544-11	Postage	500	262	762
545-11	Printing	600	315	915
546-11	Rent	1,000	525	1,525
547-11	Telephone	500	262	762
580-11	Indirect Costs	804	(153)	651
	Department Total	13,000	-	13,000
403-11	Local Participation	11,500	-	11,500
404-11	Project Income	1,500	-	1,500
	Total Revenue	13,000	-	13,000

FY 2011 Budget: $13,500
FY 2012 Budget: $13,000

CHILD CARE RESOURCE & REFERRAL
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-13	Director	68,220	2,785	71,005
514-13	Program Staff	161,862	(7,862)	154,000
517-13	Contract Trainers and Mentor Stipends	21,000	-	21,000
520-13	FICA Match	17,603	(390)	17,213
521-13	State Retirement	26,935	5,703	32,638
522-13	Health Insurance	80,929	(1,194)	79,735
523-13	Worker's Compensation	4,947	(1,223)	3,724
524-13	Unemployment Insurance	1,590	(250)	1,340
525-13	401-K	853	35	888
530-13	Travel	14,240	103	14,343
532-13	Start-Up Grants	10,000	-	10,000
540-13	Office Supplies	4,800	-	4,800
541-13	Marketing/Advertising	2,200	(700)	1,500
542-13	Training Materials	15,595	-	15,595
543-13	Community Outreach	500	-	500
544-13	Postage	4,500	-	4,500
545-13	Printing	8,900	-	8,900
546-13	Rent	20,000	657	20,657
547-13	Telephone	8,593	(114)	8,479
550-13	Dues & Subscriptions	1,000	-	1,000
551-13	Collaboration Conference	7,200	-	7,200
580-13	Indirect Costs	40,946	54	41,000
650-13	Equipment	2,700	-	2,700
651-13	Purchased Services	2,000	-	2,000
680-13	Special Projects	8,316	-	8,316
	Department Total	535,429	(2,396)	533,033
402-13	DWS State Contract	528,113	(80)	528,033
404-13	Project Income	5,000	-	5,000
405-13	Local Funds	2,316	(2,316)	-
	Total Revenue	535,429	(2,396)	533,033

FY 2011 Budget: $612,105
FY 2012 Budget: $535,429

NUTRITION
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-14	Director	29,365	(13,059)	16,306
513-14	Accounting Tech	19,752	(19,752)	-
517-14	Supervisors	120,000	(120,000)	-
520-14	FICA Match	3,758	(2,511)	1,247
521-14	State Retirement	6,764	(4,149)	2,615
522-14	Health Insurance	11,963	(7,905)	4,058
523-14	Worker's Compensation	1,170	(900)	270
524-14	Unemployment Insurance	361	(304)	57
525-14	401-K	247	(247)	-
530-14	Travel	20,000	(4,047)	15,953
540-14	Office Supplies	400	(46)	354
541-14	Kitchen Supplies	65,000	10,000	75,000
542-14	Meals	1,021,214	86,349	1,107,563
544-14	Postage	200	-	200
545-14	Printing	400	-	400
546-14	Rent	2,000	(1,500)	500
547-14	Telephone	400	-	400
556-14	Nutritionist	9,000	-	9,000
580-14	Indirect Costs	8,146	(5,421)	2,725
650-14	Equipment	5,000	-	5,000
	Department Total	1,325,140	(83,491)	1,241,649
402-14	DOA State Contract	942,140	(48,491)	893,649
404-14	Project Income	330,000	18,000	348,000
405-14	Carry Over	53,000	(53,000)	-
	Total Revenue	1,325,140	(83,491)	1,241,649

FY 2011 Budget: $1,228,630
FY 2012 Budget: $1,325,140

HEAT ASSISTANCE PROGRAM
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
514-15	HEAT Program Supervisor	39,945	447	40,392
517-15	HEAT Program Staff	155,076	(6,275)	148,801
520-15	FICA Match	14,919	(446)	14,473
521-15	State Retirement	15,093	2,464	17,557
522-15	Health Insurance	63,141	(4,950)	58,191
523-15	Worker's Compensation	4,642	(2,826)	1,816
524-15	Unemployment Insurance	1,756	(333)	1,423
525-15	401-K	547	(167)	380
530-15	Travel	26,000	(17,984)	8,016
540-15	Office Supplies	30,000	(20,751)	9,249
542-15	Conferences/Workshops/Training/Symposium	10,000	(6,917)	3,083
544-15	Postage	10,500	(7,263)	3,237
545-15	Printing	2,500	(1,729)	771
546-15	Rent	34,700	(6,100)	28,600
547-15	Telephone	10,300	(7,124)	3,176
553-15	Crisis Funds	126,000	34,348	160,348
556-15	Energy Conservation Materials	10,000	(6,917)	3,083
580-15	Indirect Costs	11,716	19,701	31,417
650-15	Equipment	25,000	(17,292)	7,708
	Department Total	591,835	(50,114)	541,721
402-15	State Contract	591,835	(50,114)	541,721
	Total Revenue	591,835	(50,114)	541,721

FY 2011 Budget: $484,860
FY 2012 Budget: $591,835

MOBILITY MANAGEMENT
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-18	Planning Manager	5,276	(1,156)	4,120
514-18	Planner	11,286	5,216	16,502
517-18	Program Specialist	4,284	(1,288)	2,996
520-18	FICA Match	1,595	212	1,807
521-18	State Retirement	2,870	918	3,788
522-18	Health Insurance	9,570	(4,126)	5,444
523-18	Worker's Compensation	496	(105)	391
524-18	Unemployment Insurance	188	(32)	156
525-18	401-K	66	(15)	51
530-18	Travel	2,600	310	2,910
540-18	Office Supplies	150	18	168
544-18	Postage	100	12	112
545-18	Printing	200	24	224
547-18	Telephone	100	12	112
580-18	Indirect Costs	3,919	-	3,919
650-18	Equipment	-	-	-
	Department Total	42,700	-	42,700
402-18	UDOT Contract	34,160	-	34,160
403-18	Local Participation	8,540	-	8,540
	Total Revenue	42,700	-	42,700

FY 2011 Budget: N/A
FY 2012 Budget: $42,700

VOLUNTEER CENTER - WASHINGTON COUNTY
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-19	Director	3,500	(1)	3,499
514-19	Coordinator	1,000	(2)	998
520-19	FICA Match	344	0	344
521-19	State Retirement	602	119	721
522-19	Health Insurance	1,450	552	2,002
523-19	Worker's Compensation	107	(33)	74
524-19	Unemployment Insurance	41	(13)	28
525-19	401-K	-	-	-
530-19	Travel	1,500	1,387	2,887
533-19	Recognition	1,500	1,387	2,887
540-19	Office Supplies	1,000	924	1,924
542-19	Contractual Services	2,250	2,080	4,330
544-19	Postage	600	555	1,155
545-19	Printing	1,000	924	1,924
546-19	Rent	3,000	96	3,096
547-19	Telephone	500	462	962
580-19	Indirect Costs	3,789	(2,938)	851
581-19	Reserve	22,770	(22,770)	-
650-19	Equipment	-	-	-
	Department Total	44,953	(17,270)	27,683
403-19	Local Participation	15,000	-	15,000
404-19	Other Contracts	13,253	(13,253)	
405-19	Court Ordered	700	-	700
406-19	Donations	16,000	(4,017)	11,983
	Total Revenue	44,953	(17,270)	27,683

FY 2011 Budget: $32,200
FY 2012 Budget: $44,953

FOSTER GRANDPARENT PROGRAM
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-20	Director	2,700	799	3,499
514-20	Coordinators	10,174	1,737	11,911
516-20	Accounting Tech	1,202	182	1,384
520-20	FICA Match	1,596	(311)	1,285
521-20	State Retirement	2,873	(349)	2,524
522-20	Health Insurance	8,012	(380)	7,632
523-20	Worker's Compensation	496	(218)	278
524-20	Unemployment Insurance	188	(63)	125
525-20	401-K	-	82	82
530-20	Travel	1,500	6	1,506
533-20	Recognition	1,750	8	1,758
535-20	Volunteer Travel	12,500	60	12,560
536-20	Fingerprinting	300	1	301
540-20	Office Supplies	2,500	12	2,512
541-20	Background Checks	1,441	7	1,448
542-20	FGP Meals	2,625	13	2,638
543-20	FGP Stipends	66,408	-	66,408
544-20	Postage	720	3	723
545-20	Printing	1,000	5	1,005
546-20	Rent	525	-	525
547-20	Telephone	1,400	7	1,407
555-20	Volunteer Insurance	121	1	122
580-20	Indirect Costs	2,608	580	3,188
650-20	Equipment	-	-	-
	Department Total	122,639	2,181	124,820
402-20	DOA State Contract	5,500	-	5,500
405-20	Carry Over		-	
406-20	Other Contracts	26,747	2,181	28,928
408-20	Federal Contract	90,392	-	90,392
	Total Revenue	122,639	2,181	124,820

FY 2011 Budget: $117,092
FY 2012 Budget: $122,639

UNITED WAY
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
514-22	Director	12,480	-	12,480
520-22	FICA Match	955	-	955
521-22	State Retirement	-	-	-
522-22	Health Insurance	-	-	-
523-22	Worker's Compensation	450	-	450
524-22	Unemployment Insurance	102	-	102
525-22	401-K	-	-	-
530-22	Travel	600	-	600
540-22	Office Supplies	660	-	660
542-22	Professional Fees	6,000	-	6,000
544-22	Postage	550	-	550
545-22	Printing	300	-	300
546-22	Rent	1,500	-	1,500
547-22	Telephone	1,260	-	1,260
580-22	Indirect Costs	1,698	-	1,698
650-22	Equipment	300	-	300
	Department Total	26,855	-	26,855
436-22	United Way	26,855	-	26,855
	Total Revenue	26,855	-	26,855

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

H.S. TRANSPORTATION PLANNING
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-24	Planning Manager	5,276	217	5,493
514-24	Program Specialist	6,283	309	6,592
520-24	FICA Match	884	40	924
521-24	State Retirement	1,592	346	1,938
522-24	Health Insurance	5,220	(148)	5,072
523-24	Worker's Compensation	275	(75)	200
524-24	Unemployment Insurance	104	(33)	71
525-24	401-K	66	3	69
530-24	Travel	1,275	(306)	969
540-24	Office Supplies	150	(36)	114
544-24	Postage	100	(24)	76
545-24	Printing	500	(120)	380
547-24	Telephone	108	(26)	82
580-24	Indirect Costs	2,167	93	2,260
650-24	Equipment	1,000	(240)	760
	Department Total	25,000	-	25,000
402-24	UDOT Contract	20,000	-	20,000
403-24	Local Participation	5,000	-	5,000
405-24	Carry Over	-	-	-
	Total Revenue	25,000	-	25,000

FY 2011 Budget: $27,000
FY 2012 Budget: $25,000

TRANSPORTATION PLANNING
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
511-25	Executive Director	26,000	(7,897)	18,103
512-25	Director	60,400	2,444	62,844
514-25	Planners	47,000	4,494	51,494
520-25	FICA Match	10,000	524	10,524
521-25	State Retirement	16,000	6,066	22,066
522-25	Health Insurance	32,000	1,518	33,518
523-25	Worker's Compensation	3,500	(1,223)	2,277
524-25	Unemployment Insurance	400	84	484
525-25	401-K	800	134	934
530-25	Travel	12,000	-	12,000
540-25	Office Supplies	3,000	-	3,000
541-25	Contracted Services	10,000	-	10,000
542-25	Consultant Services	269,000	(135,684)	133,316
543-25	Agency Services	4,000	4,940	8,940
544-25	Postage	300	-	300
545-25	Printing	3,000	-	3,000
546-25	Rent	3,500	-	3,500
547-25	Telephone	1,000	-	1,000
557-25	Software Licensing	1,250	-	1,250
580-25	Indirect Costs	23,000	(551)	22,449
650-25	Equipment	1,000	-	1,000
680-25	Reserve	6,440	(6,440)	-
	Department Total	533,590	(131,590)	402,000
402-25	State Contract-UDOT	466,282	(106,282)	360,000
403-25	Local Participation	42,000	-	42,000
405-25	Reserve	25,308	(25,308)	-
	Total Revenue	533,590	(131,590)	402,000

FY 2011 Budget: $382,417
FY 2012 Budget: $533,590

ARRA - WEATHERIZATION
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-26	Coordinator	32,701		
516-26	Secretary	32,044		
517-26	Weatherization Crew	207,687		
520-26	FICA Match	20,842		
521-26	State Retirement	37,514		
522-26	Health Insurance	126,403		
523-26	Worker's Compensation	6,484		
524-26	Unemployment Insurance	2,268		
525-26	401-K	-		
530-26	Travel	38,290		
540-26	Office Supplies	5,000		
544-26	Postage	1,200		
545-26	Printing	1,200		
546-26	Rent	14,520		
547-26	Telephone	6,468		
549-26	Contractor Costs	4,000		
553-26	Materials - ARRA	141,189		
554-26	Health and Safety	2,000		
555-26	Insurance	2,400		
580-269	Indirect Costs	19,342		
650-26	Equipment	20,000		
651-26	Tools	28,000		
	Department Total	749,552		-
402-26	State Contracts	749,552		
	Total Revenue	749,552		-

FY 2011 Budget: $1,136,110
FY 2012 Budget: $749,552

SENIOR COMPANION PROGRAM
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-27	Director	5,250	950	6,200
514-27	Coordinator	8,123	3,788	11,911
516-27	Accounting Tech	2,403	(328)	2,075
520-27	FICA Match	1,536	8	1,544
521-27	State Retirement	2,766	302	3,068
522-27	Health Insurance	8,365	481	8,846
523-27	Worker's Compensation	478	(144)	334
524-27	Unemployment Insurance	181	(36)	145
525-27	401-K	-	82	82
530-27	Travel	1,500	145	1,645
533-27	Recognition	1,750	168	1,918
534-27	Volunteer Travel	23,186	2,229	25,415
536-27	Fingerprinting	300	29	329
540-27	Office Supplies	1,200	115	1,315
541-27	Background Checks	1,150	111	1,261
542-27	Meals	2,625	252	2,877
543-27	Stipends	66,408	-	66,408
544-27	Postage	750	72	822
545-27	Printing	800	77	877
546-27	Rent	516	-	516
547-27	Telephone	1,100	106	1,206
555-27	Insurance	121	12	133
580-27	Indirect Costs	2,511	1,286	3,797
	Department Total	133,019	9,704	142,723
402-27	DOA State Contract	5,500	-	5,500
403-27	Aging Services	18,000	-	18,000
404-27	Project Income	-	-	-
405-27	Carry Over	-	-	-
406-27	Other Contracts	13,100	9,704	22,804
408-27	Federal Contract	96,419	-	96,419
	Total Revenue	133,019	9,704	142,723

FY 2011 Budget: $148,445
FY 2012 Budget: $133,019

CSBG
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-28	Director	34,060	(20,478)	13,582
514-28	Coordinator	20,755	(664)	20,091
516-28	Secretary	6,636	(6,636)	-
520-28	FICA Match	4,702	(2,126)	2,576
521-28	State Retirement	8,462	(3,061)	5,401
522-28	Health Insurance	20,006	(9,558)	10,448
523-28	Worker's Compensation	1,420	(863)	557
524-28	Unemployment Insurance	375	(196)	179
525-28	401-K	-	-	-
530-28	Travel	9,000	759	9,759
540-28	Office Supplies	1,950	165	2,115
542-28	Consultants / Contracts	134,582	11,355	145,937
544-28	Postage	2,000	169	2,169
545-28	Printing	2,000	169	2,169
546-28	Rent	1,600	-	1,600
547-28	Telephone	2,000	169	2,169
551-28	Unclassified Other	4,377	369	4,746
580-28	Indirect Costs	10,036	(4,171)	5,865
650 28	Equipment	1,200	101	1,301
	Department Total	265,161	(34,497)	230,664
402-28	CSBG State Contract	265,161	(34,497)	230,664
	Total Revenue	265,161	(34,497)	230,664

FY 2011 Budget: $286,194
FY 2012 Budget: $265,161

**The CSBG contract is 18 months long and overlaps 6 months. The 18 month contract amount is $269,108. This budget reflects a two month cushion where the first 18 month contract will be used up after 14 months.

IRON COUNTY RPO
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-32	Planning Manager	3,298	135	3,433
514-32	Planner	8,550	3,331	11,881
514-32	Program Specialist	4,284	(1,288)	2,996
520-32	FICA Match	1,234	167	1,401
521-32	State Retirement	2,221	716	2,937
522-32	Health Insurance	7,694	(3,186)	4,508
523-32	Worker's Compensation	384	(81)	303
524-32	Unemployment Insurance	145	(25)	120
525-32	401-K	50	(7)	42.91
530-32	Travel	2,000	169	2,169
540-32	Office Supplies	400	34	434
541-32	Iron County Admin (5%)	2,000	-	2,000
542-32	Consultant Services	2,480	-	2,480
544-32	Postage	100	8	108
545-32	Printing	350	29	379
546-32	Rent	1,245	(3)	1,242
547-32	Telephone	500	-	500
580-32	Indirect Costs	3,065	1	3,066
650-32	Equipment	-	-	-
	Department Total	40,000	0	40,000
402-32	UDOT Contract	30,000	(10,000)	20,000
403-32	Local Participation	10,000	10,000	20,000
	Total Revenue	40,000	-	40,000

FY 2011 Budget: $50,000
FY 2012 Budget: $40,000

Affiliate: HABITAT FOR HUMANITY
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
540-33	Office Supplies	200		200
544-33	Postage	600		600
545-33	Printing	100		100
546-33	Rent	2,950		2,950
547-33	Telephone	250		250
	Department Total	4,100	-	4,100
404-33	Project Income	4,100		4,100
	Total Revenue	4,100	-	4,100

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

Affiliate: UDOT
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
540-34	Office Supplies	50		50
544-34	Postage	50		50
545-34	Printing	50		50
546-34	Rent	1,100		1,100
547-34	Telephone	150		150
	Department Total	1,400	-	1,400
404-34	Project Income	1,400		1,400
	Total Revenue	1,400	-	1,400

FY 2011 Budget: $1,750
FY 2012 Budget: $1,400

NEW CHOICES WAIVER
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
514-36	Case Managers	86,550	29,884	116,434
516-36	Secretary	3,800	(1,725)	2,075
517-36	Nurses	6,000	480	6,480
520-36	FICA Match	6,908	2,158	9,066
521-36	State Retirement	12,364	4,835	17,199
522-36	Health Insurance	36,000	(6,427)	29,573
523-36	Worker's Compensation	1,500	462	1,962
524-36	Unemployment Insurance	550	156	706
525-36	401-K	300	22	322
530-36	Travel	3,000	515	3,515
540-36	Office Supplies	800	138	938
544-36	Postage	300	52	352
545-36	Printing	400	69	469
546-36	Rent	3,000	(1,000)	2,000
547-36	Telephone	1,200	207	1,407
549-36	Contractor Costs	17,000	2,927	19,927
580-36	Indirect Costs	19,315	1,089	20,404
650-36	Equipment	1,000	172	1,172
	Department Total	199,987	34,013	234,000
402-36	State Contract	184,987	49,013	234,000
405-36	Carry Over	15,000	(15,000)	-
	Total Revenue	199,987	34,013	234,000

FY 2011 Budget: $187,620
FY 2012 Budget: $199,987

ST. GEORGE DOWN PAYMENT ASSISTANCE
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
514-37	Planner	11,128	3,393	14,521
520-37	FICA Match	851	260	1,111
521-37	State Retirement	1,532	797	2,329
522-37	Health Insurance	3,930	1,650	5,580
523-37	Worker's Compensation	265	(25)	240
524-37	Unemployment Insurance	100	(22)	78
525-37	401-K	-	-	-
530-37	Travel	500	-	500
540-37	Office Supplies	200	-	200
542-37	Closing Costs	173,617	(45,909)	127,708
544-37	Postage	200	-	200
545-37	Printing	150	-	150
547-37	Telephone	100	-	100
580-37	Indirect Costs	1,960	688	2,648
650-37	Equipment	-	-	-
	Department Total	194,533	(39,168)	155,365
403-37	St. George CDBG Agreement Jul 2012 - June 2013	194,533	(39,168)	155,365
	Total Revenue	194,533	(39,168)	155,365

FY 2011 Budget: $273,348
FY 2012 Budget: $194,533

EASTERN WASHINGTON COUNTY RPO
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-38	Planning Manager	3,298	(1,925)	1,373
514-38	Planner	11,424	2,542	13,966
520-38	FICA Match	1,126	47	1,173
521-38	State Retirement	2,027	433	2,460
522-38	Health Insurance	7,690	(260)	7,430
523-38	Worker's Compensation	350	(96)	254
524-38	Unemployment Insurance	133	(20)	113
525-38	401-K	50	(33)	17
530-38	Travel	1,834	(574)	1,260
540-38	Office Supplies	297	(54)	243
542-38	Consultant Services	-	50,000	50,000
544-38	Postage	100	(18)	82
545-38	Printing	500	(90)	410
547-38	Telephone	300	(54)	246
580-38	Indirect Costs	2,871	102	2,973
650-38	Equipment	-	-	-
680-38	Reserve	25,000	(25,000)	-
	Department Total	57,000	25,000	82,000
402-38	UDOT Contract	16,000	(6,000)	10,000
403-38	Local Participation	41,000	6,000	47,000
405-38	Reserve	-	25,000	25,000
	Total Revenue	57,000	25,000	82,000

FY 2011 Budget: $40,000
FY 2012 Budget: $32,000

TANF PROGRAM
FY 2013

		FY12 BUDGET	ADJUSTMENTS	FY13 BUDGET
512-40	Director Salary	4,324	377	4,701
514-40	Planner Salary	12,361	(2,717)	9,644
520-40	FICA Match	1,277	(170)	1,107
521-40	State Retirement	2,298	(305)	1,993
522-40	Health Insurance	5,649	(750)	4,899
523-40	Worker's Compensation	288	(38)	250
524-40	Unemployment Insurance	288	(38)	250
525-40	401-K	-	-	-
530-40	Travel	1,168	(419)	749
540-40	Office Supplies	288	(104)	184
541-40	TANF Needy Family Expenses	67,243	(8,930)	58,313
544-40	Postage	288	(104)	184
545-40	Printing	288	(104)	184
546-40	Rent	5,010	-	5,010
547-40	Telephone	288	(104)	184
580-40	Fiscal Accounting Expense	2,942	(406)	2,536
	Department Total	104,000	(13,812)	90,188
402-40	State Contract	104,000	(13,812)	90,188
	Total Revenue	104,000	(13,812)	90,188

FY 2011 Budget: N/A
FY 2012 Budget: 104,000 (58%)