

Fiscal Year 2019

CONSOLIDATED BUDGET--*Final Budget Revisions* JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>Beginning Budget</u>	<u>Revisions</u>	<u>Final Budget</u>
<u>BUDGETED EXPENDITURES</u>	<u>FY 2019</u>	<u>CHANGE</u>	<u>FY 2019</u>
Department Totals (consolidated)	8,674,499	358,729	9,033,228
TOTAL	8,674,499	358,729	9,033,229
<u>BUDGETED REVENUES</u>			
Department Totals (consolidated)	8,674,499	358,729	9,033,228
TOTAL	8,674,499	358,729	9,033,228

ADMINISTRATION Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
511 Executive Director	42,000	-	-		42,000
513 Accounting Technician	132,000	8,000	22,000		162,000
516 Secretary	17,000	(1,000)	1,000		17,000
520 FICA Match	14,600	-	1,900		16,500
521 State Retirement	21,600	-	1,400		23,000
522 Health Insurance	45,500	4,500	-		50,000
523 Worker's Compensation	1,400	(650)	-		750
524 Unemployment Insurance	800	-	(300)		500
525 401-K	11,500	500	500		12,500
530 Travel	22,000	(2,000)	-		20,000
533 Recognition	3,000	(1,500)	600		2,100
540 Office Supplies	5,200	2,300	500		8,000
544 Postage	5,000	(600)	1,100		5,500
545 Printing	3,500	700	(500)		3,700
546 Rent	26,000	2,000	(250)		27,750
547 Telephone	4,500	(1,000)	4,000		7,500
548 Fiscal Management	25,500	1,000	5,500		32,000
555 Insurance	15,000	(2,000)	(250)		12,750
555 Program Cost	38,000	(4,250)	(2,850)		30,900
650 Equipment	2,500	(1,000)	(750)		750
Department Total	436,600	5,000	33,600		475,200
403 Local Participation	28,600	5,000	33,600		67,200
404 Project Income	-	-	-		-
407 Indirect Cost Allocation 12.93%	408,000	-	-		408,000
Total Revenue	436,600	5,000	33,600		475,200

**AGING WAIVER ADMINISTRATION
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	14,750	(750)	-		14,000
514 Case Managers	4,100	2,400			6,500
516 Secretary	7,040	(1,040)			6,000
517 Nurses	13,000	3,500			16,500
520 FICA Match	2,000	400			2,400
521 State Retirement	4,525	225			4,750
522 Health Insurance	8,350	50			8,400
523 Worker's Compensation	440	(140)	No Revisions		300
524 Unemployment Insurance	75	-			75
525 401-K	115	(15)			100
530 Travel	5,000	1,000			6,000
540 Office Supplies	850	(150)			700
544 Postage	150	(50)			100
545 Printing	500	(300)			200
546 Rent	750	25			775
547 Telephone	600	-			600
549 Contracted Services	-	-			-
580 Indirect Costs	5,115	85			5,200
650 Equipment	2,040	(1,540)			500
Department Total	69,400	3,700	-	-	73,100
402 State Contracts	69,400	3,700			73,100
405 Carryover	-				
Total Revenue	69,400	3,700	-	-	73,100

Program Code
3

VETERAN'S DIRECT
Fiscal Year 2019

Program
transferred from
06

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
513 Program Manager	-	2,500	-	-	2,500
514 Case Managers	-	12,500	-	-	12,500
515 Secretary/Accounting Tech	-	5,000	-	-	5,000
520 FICA Match	-	1,500	-	-	1,500
521 State Retirement	-	2,800	-	-	2,800
522 Health Insurance	-	3,500	-	-	3,500
523 Worker's Compensation	-	200	No	-	200
524 Unemployment Insurance	-	50	Revisions	-	50
525 401-K	-	200	-	-	200
530 Travel	-	1,000	-	-	1,000
540 Office Supplies	-	600	-	-	600
544 Postage	-	100	-	-	100
545 Printing	-	250	-	-	250
546 Rent	-	300	-	-	300
547 Telephone	-	300	-	-	300
549 Providor/Vendor Costs	-	155,000	-	-	155,000
580 Indirect Costs	-	3,600	-	-	3,600
650 Equipment	-	500	-	-	500
Department Total	200,000	189,900	-	-	189,900
420 State Contract Medicaid	-	189,900	-	-	189,900
Total Revenue	200,000	189,900	-	-	189,900

AGING WAIVER SERVICES Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
514 Case Managers	53,346	654	-		54,000
520 FICA Match	4,081	19	-		4,100
521 State Retirement	8,920	80	-		9,000
522 Health Insurance	29,280	220	-		29,500
523 Worker's Compensation	1,115	(615)	-		500
524 Unemployment Insurance	167	(17)	-		150
525 401-K	366	(216)	No		150
530 Travel	5,500	(500)	Revisions		5,000
540 Office Supplies	500	-	-		500
544 Postage	650	(250)	-		400
545 Printing	1,500	(600)	-		900
546 Rent	2,200	(300)	-		1,900
547 Telephone	1,400	-	-		1,400
549 Contractor Costs	18,000	(3,000)	-		15,000
580 Indirect Costs	12,033	67	-		12,100
650 Equipment	1,500	-	-		1,500
Department Total	140,558	(4,458)	-		136,100
420 State Contract Medicaid	140,558	(4,458)	-		136,100
Total Revenue	140,558	(4,458)	-		136,100

**COMMUNITY AND ECONOMIC DEVELOPMENT
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019		<u>BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
511	Executive Director	34,000	-	-	-	34,000
514	Planners	147,711	-	-	-	147,711
520	FICA Match	14,000	-	-	-	14,000
521	State Retirement	29,500	-	-	-	29,500
522	Health Insurance	54,200	-	-	-	54,200
523	Worker's Compensation	3,850	No Revisions	No Revisions	-	3,850
524	Unemployment Insurance	1,000	-	-	-	1,000
525	401-K	4,500	-	-	-	4,500
530	Travel	18,500	-	-	-	18,500
540	Office Supplies	3,600	-	-	-	3,600
544	Postage	2,600	-	-	-	2,600
545	Printing	2,350	-	-	-	2,350
546	Rent	4,250	-	-	-	4,250
547	Telephone	1,000	-	-	-	1,000
549	Contractor Costs	1,000	-	-	-	1,000
551	RLF Closing Costs	3,500	-	-	-	3,500
557	Software Licensing	500	-	-	-	500
558	Other	15,084	-	-	-	15,084
580	Indirect Costs	35,220	-	-	-	35,220
650	Equipment	3,000	-	-	-	3,000
	Department Total	<u>379,365</u>	-	-	-	<u>379,365</u>
402	State Contracts	150,000	-	-	-	150,000
403	Local Participation	30,000	-	-	-	30,000
404	Project Income	39,365	-	-	-	39,365
405	Carry Over	-	-	-	-	-
406	CDBG State Contract	90,000	-	-	-	90,000
408	Federal Contracts	70,000	-	-	-	70,000
	Total Revenue	<u>379,365</u>	-	-	-	<u>379,365</u>

**SPECIAL CONTRACTS
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
<u>REVENUES</u>		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
803	Ombudsman	62,774	-	-		62,774
805	AOG Office Building	40,500	-	-		40,500
813	Senior Medicare Patrol	25,000	11,200	-		36,200
814	Health Insurance Counseling (SHIIP)	34,000	10,500	-		44,500
839	Options Counseling	25,000	-	2,000		27,000
840	Benefit Enrollment Center	75,000	-	-		75,000
842	Piute Environmental Study	2,500		-		2,500
848	Otago	15,000		-		15,000
850	Out and About	15,000		-		15,000
841	VD-HCBS	200,000	(200,000)	moved to program 3		-
	Department Total	494,774	(178,300)	2,000	-	318,474
<u>EXPENSES</u>						
404	Project Income	40,500	-	-		40,500
422	State Contract - Ombudsman	62,774	-	-		62,774
431	Senior Medicare Patrol Revenue	25,000	11,200	-		36,200
433	Health Insurance Counseling (SHIIP) Revenue	34,000	10,500	-		44,500
437	Options Counseling Revenue	25,000	-	2,000		27,000
456	Benefit Enrollment Center	75,000	-	-		75,000
458	Piute Environmental Study	2,500		-		2,500
465	Otago	15,000		-		15,000
460	Out and About	15,000		-		15,000
457	VD HCBS	200,000	(200,000)			-
	Total Revenue	494,774	(178,300)	2,000	-	318,474

AREA AGENCY ON AGING
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	57,006	994	-	-	58,000
513 Program Coordinator	3,411	(11)	-	-	3,400
514 OC/Program Staff	10,051	49	-	-	10,100
515 Executive Secretary/Accounting Technician	1,675	(925)	-	-	750
516 Secretary	-	-	-	-	-
520 FICA Match	5,519	(119)	-	-	5,400
521 State Retirement	12,918	332	-	-	13,250
522 Health Insurance	19,555	(155)	-	-	19,400
523 Worker's Compensation	1,483	(803)	-	-	680
524 Unemployment Insurance	187	(112)	-	-	75
525 401-K	198	(38)	-	-	160
530 Travel	6,000	556	-	-	6,556
540 Office Supplies	1,000	1,200	-	-	2,200
544 Postage	710	240	-	-	950
545 Printing	1,500	(100)	-	-	1,400
546 Rent	1,350	(475)	-	-	875
547 Telephone	1,400	600	-	-	2,000
552 County Councils on Aging	478,287	53,559	-	-	531,846
553 Preventative Health	-	-	-	-	-
555 Miscellaneous Dues, Insurance, Software License	6,000	(2,500)	-	-	3,500
580 Indirect Costs	20,533	1,467	-	-	22,000
650 Equipment	1,200	(200)	-	-	1,000
Department Total	629,983	53,559	-	-	683,542
402 State Contracts	629,983	53,559	-	-	683,542
Total Revenue	629,983	53,559	-	-	683,542

No
Revisions

**WEATHERIZATION
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Coordinator	58,200	-	-	-	58,200
516 Secretary	51,500	-	-	-	51,500
517 Weatherization Crew	191,000	-	-	-	191,000
520 FICA Match	22,500	-	-	-	22,500
521 State Retirement	52,000	-	-	-	52,000
522 Health Insurance	116,000	-	-	-	116,000
523 Worker's Compensation	6,000	-	-	-	6,000
524 Unemployment Insurance	1,500	-	-	-	1,500
525 401-K	2,000	-	-	-	2,000
530 Travel	30,000	(2,500)	-	-	27,500
540 Office Supplies	16,000	(300)	-	-	15,700
544 Postage	1,350	-	-	-	1,350
545 Printing	5,500	(61)	-	-	5,439
546 Rent	24,000	-	-	-	24,000
547 Telephone	11,950	-	-	-	11,950
549 Contractor Costs	1,000	-	-	-	1,000
550 DOE Contractor Labor	1,000	-	-	-	1,000
551 Liheap Contractor Labor	1,000	-	-	-	1,000
553 Materials - DOE	22,000	-	-	-	22,000
554 Health and Safety	41,000	-	-	-	41,000
558 Materials - LIHEAP	42,000	-	-	-	42,000
559 Questar	44,000	-	-	-	44,000
561 Field Supplies	25,000	-	-	-	25,000
563 LIHEAP Energy Crisis	150,000	-	-	-	150,000
580 Indirect Costs	40,000	-	-	-	40,000
650 Equipment	4,700	-	-	-	4,700
651 Tools	13,500	-	-	-	13,500
531 Training	5,000	-	-	-	5,000
Department Total	979,700	(2,861)	-	-	976,839
402 State Contracts	979,700	(2,861)	-	-	976,839
Total Revenue	979,700	(2,861)	-	-	976,839

No
Revisions

RSVP
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	36,904	1,096			38,000
514 Program Staff	5,490	5,510			11,000
516 Executive Secretary/Accounting Tech	831	169			1,000
520 FICA Match	3,073	727			3,800
521 State Retirement	6,758	992			7,750
522 Health Insurance	13,108	(3,608)			9,500
523 Worker's Compensation	1,036	(586)			450
524 Unemployment Insurance	378	(228)			150
525 401-K	535	(35)			500
530 Travel	3,482	1,518			5,000
533 Recognition	4,500	-			4,500
535 Volunteer Travel	9,828	(4,328)			5,500
536 Physicals	-	-			-
540 Office Supplies	1,000	-			1,000
541 Background Checks/Fingerprinting	120	180			300
542 Meals	-	500			500
543 Program Supplies	5,000	-			5,000
544 Postage	576	(226)			350
545 Printing	1,328	672			2,000
546 Rent	360	-			360
547 Telephone	600	600			1,200
549 Contractual Services	12,000	(3,000)			9,000
555 Insurance	250	250			500
580 Indirect Costs	8,439	561			9,000
650 Equipment	-	1,500			1,500
Department Total	115,596	2,264			117,860
402 State Contracts	15,271	4,306			19,577
403 County Funds	-	-			-
404 Project Income	-	-			-
406 Donations	5,000	-			5,000
407 Department of Health	20,325	(2,042)			18,283
408 Federal Contracts	75,000	-			75,000
410 Other Contracts	-	-			-
444 In Kind	-	-			-
Total Revenue	115,596	2,264	-	-	117,860

No
Revisions

IRON COUNTY YVC/YC Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director					-
514 Coordinator	2,102	-			2,102
520 FICA Match	161	-			161
521 State Retirement	313	-			313
522 Health Insurance	1,281	-			1,281
523 Worker's Compensation	45	No REVISIONS	No Revisions		45
524 Unemployment Insurance	14				14
525 401-K	37				37
530 Travel	1,729	-			1,729
533 Recognition	100	-			100
540 Office Supplies	505	-			505
543 Merchant Charges	600	-			600
544 Postage	180	-			180
545 Printing	92	-			92
546 Rent	-	-			-
547 Telephone	-	-			-
550 Dues/Fees	425	-			425
551 Youth Summit	1,445	-			1,445
580 Indirect Costs	510	-			510
680 Equipment	56	-			56
Department Total	9,595	-	-	-	9,595
406 Donations	3,324	-			3,324
424 Youth Court	-				-
404 Project Income	6,271				6,271
Total Revenue	9,595	-	-	-	9,595

**CONTINUUM OF CARE
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director of Community Action	2,787	-	-	-	2,787
520 FICA Match	193	-	-	-	193
521 State Retirement	377	-	-	-	377
522 Health Insurance	1,348	-	-	-	1,348
523 Worker's Compensation	53	No REVISIONS	No REVISIONS	-	53
524 Unemployment Insurance	7	-	-	-	7
525 401-K	45	-	-	-	45
530 Travel	-	-	-	-	-
541 Rental Assistance	60,720	-	-	-	60,720
542 Supportive Services/Subgrantees	16,164	-	-	-	16,164
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
547 Telephone	-	-	-	-	-
549 Contracts/Consultant	-	-	-	-	-
580 Indirect Costs	470	-	-	-	470
650 Equipment	-	-	-	-	-
Department Total	82,164	-	-	-	82,164
408 State Contract	82,164	-	-	-	82,164
Total Revenue	82,164	0	0	0	82,164

CHILD CARE RESOURCE & REFERRAL
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	51,764	-	-		51,764
514 Program Staff	255,556	(3,000)	-		252,556
517 Contract Trainers and Mentor Stipends	16,720	-	-		16,720
520 FICA Match	24,200	-	-		24,200
521 State Retirement	53,203	-	-		53,203
522 Health Insurance	130,000	-	(11,655)		118,345
523 Worker's Compensation	6,500	-	-		6,500
524 Unemployment Insurance	2,000	-	-		2,000
525 401-K	2,000	-	2,200		4,200
530 Travel	22,600	3,000	5,400		31,000
532 Start-Up Grants	5,000	-	-		5,000
543 Rural Outreach Grants	4,000	-	-		4,000
540 Office Supplies	4,800	-	-		4,800
541 Marketing/Advertising	500	-	-		500
542 Training Materials	13,200	-	-		13,200
543 Community Outreach	1,000	-	-		1,000
544 Postage	1,500	-	-		1,500
545 Printing	5,000	-	600		5,600
546 Rent	18,130	-	870		19,000
547 Telephone	10,860	-	1,740		12,600
550 Dues & Subscriptions	505	-	295		800
551 Conferences Workshops and Meetings	4,064	-	-		4,064
552 CDA Expense	-	-	-		-
580 Indirect Costs	64,590	-	-		64,590
650 Equipment	4,800	-	550		5,350
651 Collaboration Conference	8,000	-	-		8,000
680 Special Projects	5,000	-	-		5,000
Department Total	715,492	-	-	-	715,492
402 State Contracts	710,492	-			710,492
403 Project Income	5,000	-			5,000
Total Revenue	715,492	-	-	-	715,492

NUTRITION Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	7601	-	-		7,601
516 Data Entry Tech	5311	-	-		5,311
520 FICA Match	988	-	-		988
521 State Retirement	1760	-	-		1,760
522 Health Insurance	3395	-	-		3,395
523 Worker's Compensation	270	-	-		270
524 Unemployment Insurance	35	5	No REVISIONS		40
525 401-K	532	(5)			527
530 Travel	875	(255)	-		620
540 Office Supplies	0	200	-		200
541 Kitchen Supplies	45000	-	-		45,000
542 Meals	1098297	80,616	-		1,178,913
544 Postage	100	125	-		225
545 Printing	300	(50)	-		250
546 Rent	320	(20)	-		300
547 Telephone	200	-	-		200
556 Nutritionist	12000	-	-		12,000
580 Indirect Costs	2462	-	-		2,462
650 Equipment	5000	-	-		5,000
680 Capital Outlay (MOW Vehicles)	0	-	-		-
Department Total	1,184,446	80,616	-	-	1,265,062
402 State Contracts	867446	80,616	-		948,062
404 Project Income	317000	-	-		317,000
405 Carry Over	0	-	-		-
Total Revenue	1,184,446	80,616	-	-	1,265,062

HEAT ASSISTANCE PROGRAM Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
514 HEAT Program Supervisor	41000	-	1,500		42,500
517 HEAT Program Staff	190000	-	16,000		206,000
520 FICA Match	18000	-	(1,200)		16,800
521 State Retirement	26500	-	(1,400)		25,100
522 Health Insurance	103200	-	(3,200)		100,000
523 Worker's Compensation	2875	No REVISIONS	(1,675)		1,200
524 Unemployment Insurance	1000		(250)		750
525 401-K	1100		(200)		900
530 Travel	6000	-	2,000		8,000
540 Office Supplies	10000	-	-		10,000
542 Conferences/Workshops/Training/Symposium	7500	-	-		7,500
544 Postage	250	-	50		300
545 Printing	500	-	(200)		300
546 Rent	36000	-	7,000		43,000
547 Telephone	11000	-	5,500		16,500
553 Crisis Funds	0	-	3,000		3,000
556 Energy Conservation Materials	10000	-	6,500		16,500
580 Indirect Costs	49250	-	-		49,250
650 Equipment	3000	-	7,295		10,295
Department Total	517175	0	40720	0	557,895
402 State Contracts (2)	517175	-	40,720		557,895
Total Revenue	517175	0	40,720	0	557,895

MOBILITY MANAGEMENT
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Planning Manager	5,000	-	-	-	5,000
514 Planner	39,000	-	-	-	39,000
516 Secretary	-	-	-	-	-
517 Program Specialist	-	-	-	-	-
520 FICA Match	4,000	-	-	-	4,000
521 State Retirement	7,300	No	No	-	7,300
522 Health Insurance	3,300	Revisions	Revisions	-	3,300
523 Worker's Compensation	1,054	-	-	-	1,054
524 Unemployment Insurance	300	-	-	-	300
525 401-K	60	-	-	-	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	7,600	-	-	-	7,600
650 Equipment	800	-	-	-	800
999 Unallocated Expense	5,358	-	-	-	5,358
Department Total	79,122	-	-	-	79,122
402 State Contracts	64,122	-	-	-	64,122
403 Local Participation	15,000	-	-	-	15,000
Total Revenue	79,122	-	-	-	79,122

VOLUNTEER PROGRAM SUPPORT
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>14,750</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
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	No	No		3,000
523 Worker's Compensation	133	Revisions	Revisions		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
	60,778	-	-	-	60,778
403 Local Participation	10,000	-	-		10,000
404 Donations	50,778	-			50,778
Total Revenue	60,778	-	-	-	60,778

FOSTER GRANDPARENT PROGRAM
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	-	-	-	-	-
514 Coordinators	17,256	-	-	-	17,256
516 Accounting Tech	-	-	-	-	-
520 FICA Match	1,325	-	-	-	1,325
521 State Retirement	3,190	-	-	-	3,190
522 Health Insurance	8,665	-	-	-	8,665
523 Worker's Compensation	365	-	-	-	365
524 Unemployment Insurance	75	-	-	-	75
525 401-K	-	-	-	-	-
530 Travel	1,955	-	-	-	1,955
533 Recognition	2,750	-	-	-	2,750
535 Volunteer Travel	16,800	-	-	-	16,800
536 Physicals	605	-	-	-	605
540 Office Supplies	800	(200)	-	-	600
541 Background Checks/Fingerprinting	350	-	-	-	350
542 Meals	10,125	-	-	-	10,125
543 Stipends	41,505	-	-	-	41,505
544 Postage	300	-	-	-	300
545 Printing	600	200	-	-	800
546 Rent	570	-	-	-	570
547 Telephone	460	-	-	-	460
549 Contractor Costs	120	-	-	-	120
555 Insurance	200	-	-	-	200
580 Indirect Costs	3,826	-	-	-	3,826
650 Equipment	-	-	-	-	-
Department Total	111,842	-	-	-	111,842
402 State Contracts	4,000	-	-	-	4,000
405 Aging Revenue	-	-	-	-	-
404 Donations	18,566	-	-	-	18,566
408 Federal Contracts	87,776	-	-	-	87,776
444 InKind	1,500	-	-	-	1,500
Total Revenue	111,842	-	-	-	111,842

No
REVISIONS

H.S. TRANSPORTATION PLANNING Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Planning Manager	4,000	-	-		4,000
514 Program Specialist	7,700	-	-		7,700
516 Secretary	-	-	-		-
520 FICA Match	1,000	-	-		1,000
521 State Retirement	2,100	No Revisions	No Revisions		2,100
522 Health Insurance	1,100	-	-		1,100
523 Worker's Compensation	280	-	-		280
524 Unemployment Insurance	113	-	-		113
525 401-K	100	-	-		100
530 Travel	500	-	-		500
540 Office Supplies	250	-	-		250
544 Postage	250	-	-		250
545 Printing	250	-	-		250
546 Rent	250	-	-		250
547 Telephone	300	-	-		300
580 Indirect Costs	2,100	-	-		2,100
650 Equipment	500	-	-		500
999 Unallocated Expense	4,207	-	-		4,207
Department Total	25,000	-	-	-	25,000
402 State Contracts (2)	20,000	-	-		20,000
403 Local Participation	5,000	-	-		5,000
Total Revenue	25,000	-	-	-	25,000

MPO TRANSPORTATION PLANNING
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
511	Executive Director	12,750	-	-	-	12,750
512	Director	72,300	-	-	-	72,300
514	Planners	91,500	-	-	-	91,500
520	FICA Match	13,500	-	-	-	13,500
521	State Retirement	27,400	-	-	-	27,400
522	Health Insurance	50,400	-	-	-	50,400
523	Worker's Compensation	3,800	-	-	-	3,800
524	Unemployment Insurance	1,000	-	-	-	1,000
525	401-K	2,150	-	-	-	2,150
530	Travel	18,000	-	-	-	18,000
540	Office Supplies	1,400	-	-	-	1,400
542	Consultant Services	155,000	-	53,500	-	208,500
543	Agency Services	12,200	-	-	-	12,200
544	Postage	400	-	-	-	400
545	Printing	3,000	-	-	-	3,000
546	Rent	3,500	-	-	-	3,500
547	Telephone	3,400	-	-	-	3,400
549	Contracted Services	-	-	-	-	-
557	Software Licensing	2,600	-	-	-	2,600
580	Indirect Costs	35,000	-	-	-	35,000
650	Equipment	4,000	-	-	-	4,000
	Department Total	513,300	-	53,500	-	566,800
402	State Contracts	460,000	-	50,000	-	510,000
403	Local Participation	40,000	-	-	-	40,000
405	Carry Over	13,300	-	3,500	-	16,800
	Total Revenue	513,300	-	53,500	-	566,800

**No
Revisions**

**SOCIAL SERVICES BLOCK GRANT
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019		<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
		<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512	Director	2,529	-			2,529
514	Coordinator	-	-			-
516	Contractor	-	-			-
520	FICA Match	193	-			193
521	State Retirement	377	-			377
522	Health Insurance	1,348	No	No		1,348
523	Worker's Compensation	53	Revisions	Revisions		53
524	Unemployment Insurance	7				7
525	401-K	45	-			45
530	Travel	500	-			500
540	Office Supplies	900	-			900
541	Financial Assistance	1,648	-			1,648
542	Contractual Services	65,000	-			65,000
544	Postage	70	-			70
545	Printing	200	-			200
546	Rent	-	-			-
547	Telephone	125	-			125
551	Unclassified Other	-	-			-
568	Senior Corp	-	-			-
580	Indirect Costs	564	-			564
650	Equipment	200	-			200
	Department Total	<u>73,759</u>	-			<u>73,759</u>
402	State Contracts	73,759	-			73,759
404	Other Match	-	-			-
	Total Revenue	<u>73,759</u>	-	-	-	<u>73,759</u>

SENIOR COMPANION PROGRAM
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	-	-			-
514 Coordinator	17,256	-			17,256
516 Executive Secretary/Accounting Tech	-	-			-
520 FICA Match	1,320	-			1,320
521 State Retirement	3,187	-			3,187
522 Health Insurance	8,661	-			8,661
523 Worker's Compensation	360	-			360
524 Unemployment Insurance	68	-			68
525 401-K	-	-			-
530 Travel	1,955	-			1,955
533 Recognition	2,530	-			2,530
535 Volunteer Travel	32,200	-			32,200
536 Physicals	800	(525)			275
540 Office Supplies	350	250			600
541 Background Checks/Fingerprinting	275	75			350
542 Meals	5,445	-			5,445
543 Stipends	44,272	-			44,272
544 Postage	300	150			450
545 Printing	600	50			650
546 Rent	570	-			570
547 Telephone	460	-			460
549 Contractual Services	120	-			120
555 Insurance	225	-			225
580 Indirect Costs	3,823	-			3,823
999 Unallocated Expense	-	-			-
Department Total	124,777	-			124,777
402 State Contracts	11,912	-			11,912
403 Aging Services	-	-			-
404 Donations	18,803	-			18,803
408 Federal Contracts	92,562	-			92,562
444 In Kind	1,500	-			1,500
Total Revenue	124,777	-	-	-	124,777

**No
Revisions**

**CSBG FY 19 GRANT
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	29,156	-			29,156
514 Coordinator	74,702	-			74,702
516 Data Entry	-	-			-
520 FICA Match	7,932	-			7,932
521 State Retirement	13,906	-			13,906
522 Health Insurance	33,216	No	No		33,216
523 Worker's Compensation	2,008	Revisions	REVISIONS		2,008
524 Unemployment Insurance	358				358
525 401-K	1,479	-			1,479
530 Travel	7,500	-			7,500
540 Office Supplies	4,000	-			4,000
541 COC-Match Leverage	7,802	-			7,802
544 Postage	300	-			300
545 Printing	1,500	-			1,500
546 Rent	1,200	-			1,200
547 Telephone	3,750	-			3,750
549 Contractors	-	-			-
561 Deposit Assistance	9,750	-			9,750
562 Transportation Assistance	3,000	-			3,000
563 Employment Supports	750	-			750
564 Hotel Vouchers	500	-			500
569 COC Expansion Match	7,802	-			7,802
566 Board Expenses	-	-			-
550 Membership Dues and Fees	2,500	-			2,500
580 Indirect Costs	20,166	-			20,166
650 Equipment	-	-			-
Department Total	<u>233,277</u>	-	-	-	<u>233,277</u>
408 State Contract	233,277	-			233,277
Total Revenue	<u>233,277</u>	-			<u>233,277</u>

Utah CAP formerly Earn it Keep it
Save it
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	-	-	550	-	550
514 Planner	-	-	-	-	-
515 Site Contractors	-	-	-	-	-
516 Secretary	-	-	-	-	-
520 FICA Match	-	-	50	-	50
521 State Retirement	-	-	40	-	40
522 Health Insurance	-	-	100	-	100
523 Worker's Compensation	-	-	10	-	10
524 Unemployment Insurance	-	-	5	-	5
525 401-K	-	-	60	-	60
530 Travel	-	-	200	-	200
533 Recognition	-	-	-	-	-
540 Office Supplies	-	-	-	-	-
544 Postage	-	-	-	-	-
545 Printing	500	-	-	-	500
546 Rent	300	-	-	-	300
547 Telephone	600	-	-	-	600
549 Site Contract Costs	-	-	-	-	-
580 Indirect Costs	-	-	-	-	-
650 Equipment	-	-	-	-	-
Department Total	1,400	-	1,015	-	2,415
402 State Contracts	1,400	-	1,015	-	2,415
404 Donations	-	-	-	-	-
Total Revenue	1,400	-	1,015	-	2,415

**No
Revisions**

CAREGIVER
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	-	3,500			3,500
514 Program Manager	10,233	4,767			15,000
514 Case Managers/Program Staff	49,075	10,925			60,000
516 Secretary/Account Tech	6,970	30			7,000
520 FICA Match	5,070	1,480	No REVISIONS		6,550
521 State Retirement	11,018	4,982			16,000
522 Health Insurance	24,744	7,256			32,000
523 Worker's Compensation	1,290	(490)			800
524 Unemployment Insurance	218	82			300
525 401-K	724	(124)			600
530 Travel	8,880	(1,880)			7,000
540 Office Supplies	4,500	-			4,500
544 Postage	1,250	-			1,250
545 Printing	4,350	650			5,000
546 Rent	3,600	-			3,600
547 Telephone	2,250	(250)			2,000
551 Provider/Vendor Costs	44,170	(5,937)			38,233
580 Indirect Costs	13,505	4,070			17,575
650 Equipment	1,500	-			1,500
Department Total	193,347	29,061	-	-	222,408
402 State Contract	192,347	29,061			221,408
404 Project Income	1,000	-			1,000
Total Revenue	193,347	29,061	-	-	222,408

QEFAP QUALITY EMERGENCY FOOD
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
514 Planner	364	-			364
520 Fica Match	28	-			28
523 Worker's compensation	8	No	No		8
524 Unemployment Ins	1	Revisions	REVISIONS		1
530 Travel	-				-
542 Subcontracts	6,282	-			6,282
546 Rent	2,094	-			2,094
547 Telephone	-	-			-
580 Indirect Costs	50	-			50
650 Equipment					
Department Total	8,827	-	-	-	8,827
					-
408 Federal Contracts	8,827	-			8,827
Total Revenue	8,827	-			8,827

IRON COUNTY RPO
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Planning Manager	3,200				3,200
514 Planner	16,400				16,400
516 Secretary	-				-
520 FICA Match	1,500				1,500
521 State Retirement	1,610	No Revisions	No Revisions		1,610
522 Health Insurance	5,700				5,700
523 Worker's Compensation	493				493
524 Unemployment Insurance	90				90
525 401-K	50				50
530 Travel	1,600				1,600
540 Office Supplies	300				300
542 Consultant Services	2,500				2,500
544 Postage	200				200
545 Printing	400				400
546 Rent	600				600
547 Telephone	350				350
580 Indirect Costs	3,757				3,757
650 Equipment	1,250				1,250
Department Total	40,000				40,000
402 State Contracts	-				-
403 Local Participation	40,000				40,000
Total Revenue	40,000				40,000

ALTERNATIVES Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	3,800		200		4,000
514 Program Manger	16,815		(315)		16,500
516 Case Manager	62,529		12,471		75,000
513 Secretary/Account Tech	9,315		685		10,000
520 FICA Match	7,040		960		8,000
521 State Retirement	15,862		3,638		19,500
522 Health Insurance	37,614		2,086		39,700
523 Worker's Compensation	1,783		(908)		875
524 Unemployment Insurance	281		44		325
525 401-K	528		72		600
530 Travel	8,600		400		9,000
540 Office Supplies	1,500		700		2,200
544 Postage	500		1,500		2,000
545 Printing	1,050		1,150		2,200
546 Rent	3,000		500		3,500
547 Telephone	3,000		(500)		2,500
549 Contractor Costs	318,408		(24,658)		293,750
580 Indirect Costs	19,275		2,475		21,750
650 Equipment	2,500		(500)		2,000
Department Total	513,400		-	-	513,400
402 State Contracts	513,400		-		513,400
404 Project Income	-		-		-
Total Revenue	513,400		-	-	513,400

**No
REVISIONS**

**NEW CHOICES WAIVER
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	24,270	(3,270)			21,000
514 Case Managers	145,800	(2,800)			143,000
516 Secretary	11,725	(4,725)			7,000
517 Nurses	21,500	(3,500)			18,000
520 FICA Match	13,910	(910)			13,000
521 State Retirement	32,485	(2,485)	No REVISIONS		30,000
522 Health Insurance	41,895	(6,895)			35,000
523 Worker's Compensation	3,610	(1,810)			1,800
524 Unemployment Insurance	305	345			650
525 401-K	505	395			900
530 Travel	18,000	-			18,000
540 Office Supplies	2,500	250			2,750
541 Training	500	-			500
544 Postage	150	25			175
545 Printing	3,000	(500)			2,500
546 Rent	6,200	(600)			5,600
547 Telephone	4,500	(1,750)			2,750
549 Contracted Services	15,000	3,000			18,000
580 Indirect Costs	34,500	(2,500)			32,000
650 Equipment	2,500	-			2,500
Department Total	382,855	(27,730)			355,125
402 State Contracts	382,855	(27,730)			355,125
405 Carry Over	-				-
Total Revenue	382,855	(27,730)			355,125

**CSBG FY 18 GRANT
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	22,836	-			22,836
514 Coordinator	71,222	-			71,222
516 Data Entry	5,000	-			5,000
520 FICA Match	7,578	-			7,578
521 State Retirement	13,917	-			13,917
522 Health Insurance	27,006	-			27,006
523 Worker's Compensation	1,876	-			1,876
524 Unemployment Insurance	586	No	No		586
525 401-K	1,220	Revisions	Revisions		1,220
530 Travel	2,049				2,049
540 Office Supplies	1,314	-			1,314
541 COC Match Leverage	2,500	-			2,500
545 Printing	1,221	-			1,221
542 Contractual Services	35,000	-			35,000
544 Postage	100	-			100
546 Rent	10,000	-			10,000
547 Telephone	1,630	-			1,630
549 Subcontractors	-	-			-
550 Membership Dues and Fees	7,000	-			7,000
551 Unclassified Other	-	-			-
561 Beaver County Direct Client Assistance	500	-			500
562 Garfield County Direct Client Assistance	500	-			500
563 Iron County Direct Client Assistance	7,000	-			7,000
564 Kane County Direct Client Assistance	-	-			-
565 Washington County Direct Client Assistance	7,000	-			7,000
569 Discretionary Direct Client	5,000	-			5,000
566 Board Expenses	-	-			-
567 Coc Expansion Match	2,500	-			2,500
580 Indirect Costs	19,500	-			19,500
650 Equipment	1,000	-			1,000
Department Total	255,055	-	-	-	255,055
					-
402 State Contract - CSBG FY 16	255,055	-			255,055
Total Revenue	255,055	-	-	-	255,055

CRITICAL NEEDS HOUSING

Fiscal Year 2019

Program merged with ESG

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
514 Program Coordinator	8,958	(8,958)	-	-	-
520 FICA Match	685	(685)	-	-	-
521 State Retirement	1,549	(1,549)	-	-	-
522 Health Insurance	-	-	-	-	-
523 Worker's Compensation	175	(175)	-	-	-
524 Unemployment Insurance	33	(33)	-	-	-
525 401-K	-	-	-	-	-
530 Travel	-	-	-	-	-
540 Office Supplies	-	-	-	-	-
541 Housing Assistance	-	-	-	-	-
544 Postage	-	-	-	-	-
545 Printing	-	-	-	-	-
547 Telephone	-	-	-	-	-
580 Indirect Costs	600	(600)	-	-	-
650 Equipment	-	-	-	-	-
999 Unallocated Expense	-	-	-	-	-
Department Total	12,000	(12,000)	-	-	-
403 State Contract	12,000	(12,000)	-	-	-
Total Revenue	12,000	(12,000)	-	-	-

Emergency Solutions grant Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Director	-	-	-		-
514 Planner	-	9,360	(4,710)		4,650
520 FICA Match	-	716	(542)		174
521 State Retirement	-	1,705	(1,292)		413
522 Health Insurance	-	-	-		-
523 Worker's Compensation	-	183	(139)		44
524 Unemployment Insurance	-	36	(27)		9
525 401-K	-	-	-		-
530 Travel	-	-	-		-
531 Training	-	-	-		-
541 Security Deposit	-	8,750	-		8,750
542 I-L Rent	-	20,364	6,710		27,074
560 Rental Subsidy	-	14,928	-		14,928
561 Application Fees	-	1,350	-		1,350
562 Utility Deposits	-	1,500	-		1,500
563 Utility Assistance	-	2,000	-		2,000
999 Unallocated Expense	-	-	-		-
Department Total		60,892	-	-	60,892
403 State Contract		60,892	-		60,892
Total Revenue	-	60,892	-		60,892

**IRON COUNTY EFSP
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
514 Planner		-	-		-
520 FICA Match		-	-		-
521 State Retirement		-	-		-
522 Health Insurance		-	-		-
523 Worker's Compensation		-	-		-
524 Unemployment Insurance		-	-		-
525 401-K		-	-		-
530 Travel		-	-		-
542 Mass Feeding		-	-		-
543 Mass Shelter	7,174	-	-		7,174
545 Printing	7,174	-	-		7,174
547 Telephone		-	-		-
580 Indirect Costs		-	-		-
650 Equipment		-	-		-
999 Unallocated Expense		-	-		-
Department Total	14,348	-	-	-	14,348
408 State Contract	14,348	-	-		14,348
Total Revenue	14,348	-	-		14,348

No
Revisions

No
Revisions

**FIVE COUNTY EFSP
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
514 Planner		-	-		-
520 FICA Match		-	-		-
521 State Retirement		-	-		-
522 Health Insurance		-	-		-
523 Worker's Compensation		-	-		-
524 Unemployment Insurance		-	-		-
525 401-K		-	-		-
530 Travel		-	-		-
542 Mass Feeding		-	-		-
543 Mass Shelter	9,925	-	-		9,925
545 Printing	9,925	-	-		9,925
547 Telephone		-	-		-
580 Indirect Costs		-	-		-
650 Equipment		-	-		-
999 Unallocated Expense		-	-		-
Department Total	19,850	-	-		19,850
	-				
408 State Contract	19,850	-	-		19,850
Total Revenue	19,850	-	-		19,850

**No
Revisions** **No
Revisions**

Program
Code 43

**Child Care Resource and Referral, CDA
Cohort
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED BUDGET</u>	<u>MID-YEAR REVISIONS</u>	<u>FINAL REVISIONS</u>	<u>ADMIN REVISIONS</u>	<u>Final BUDGET</u>
517 Salaries-CDA Instructor	24,094				24,094
520 Fringe Benefits	2,076	No	No		2,076
540 Materials and Supplies	5,138	Revisions	Revisions		5,138
580 Indirect Costs	2,682	-	-		2,682
Department Total	33,990	-	-		33,990
408 State Contract	33,990	-	-		33,990
Total Revenue	33,990	-	-		33,990

Emergency Food Network Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
514 Planner	-	6,463	No Revisions		6,463
520 Fica	-	494			494
523 Worker's Comp	-	135			135
524 State Unemployment	-	26			26
541 Assistance	-	24,000			24,000
580 Indirect Costs	-	882			882
	-	-			-
Department Total	-	32,000			32,000
<hr/>					
408 State Contract	33,990	(1,990)			32,000
Total Revenue	33,990	(1,990)			32,000

**COMMUNITY FIRE PREVENTION PLANNING
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
514 Program Coordinator	41,256	-	-		41,256
520 FICA Match	3,156	-	-		3,156
521 State Retirement	6,152	No	No		6,152
522 Health Insurance	14,340	Revisions	Revisions		14,340
523 Worker's Compensation	1,078	-	-		1,078
524 Unemployment Insurance	354	-	-		354
525 401-K	734	-	-		734
530 Travel	3,600	-	-		3,600
540 Office Supplies	600	-	-		600
544 Postage	0	-	-		-
545 Printing	0	-	-		-
546 Rent	744	-	-		744
547 Telephone	840	-	-		840
580 Indirect Costs	8,456	-	-		8,456
650 Equipment	0	-	-		-
Department Total	<u>81,310</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,310</u>
				-	
402 County Contract	75,000	-	-		75,000
403 Administration Match	6,310	-	-		6,310
Total Revenue	<u>81,310</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,310</u>

**TANF II (CAP UTAH)
Fiscal Year 2019**

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>Final</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 Planner	4,014	-	(2,772)		1,242
520 FICA Match	307	-	(212)		95
521 State Retirement	599	-	(370)		229
522 Health Insurance	-	-	-		-
523 Worker's Compensation	84	-	(58)		26
524 Unemployment Insurance	16	-	(11)		5
525 401-K	71	-	(71)		-
530 Travel	-	-	-		-
540 Office Supplies	-	-	-		-
541 Housing Assistance	-	-	-		-
544 Postage	-	-	198		198
545 Printing	-	-	-		-
547 Telephone	-	-	-		-
580 Indirect Costs	631	-	(631)		-
650 Equipment	-	-	-		-
999 Unallocated Expense	-	-	-		-
Department Total	5,722	-	(3,927)	-	1,795
403 State Contract	5,722	-	(3,927)		1,795
Total Revenue	5,722	-	(3,927)	-	1,795

**No
REVISIONS**

COURT ORDERED COMMUNITY SERVICE Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Program Director	-	-	-		-
514 Program Specialist	4,732	-	-		4,732
520 FICA Match	362	-	-		362
521 State Retirement	706	-	144		850
522 Health Insurance	995	-	205		1,200
523 Worker's Compensation	99	No	21		120
524 Unemployment Insurance	18	REVISIONS	4		22
525 401-K	84	-	16		100
530 Travel	50	-	(50)		-
540 office Supplies	75	-	(25)		50
541 Merchant Lease Charges	400	-	-		400
544 Postage	30	-	-		30
545 Printing	500	-	(200)		300
546 Rent	-	-	-		-
547 Telephone	170	-	(20)		150
580 Indirect Costs	867	-	83		950
650 Equipment	13	-	-		13
Department Total	9,101	-	178	-	9,279
404 Project Income-Washington County	7,600	-	(3,600)		4,000
454 Project Income-Iron County	1,501	-	499		2,000
403 Local Participation	-	-	3,279		3,279
Total Revenue	9,101	-	178	-	9,279

TEFAP
Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Program Director	-	-	-		-
514 Coordinator	4,856	-	-		4,856
520 FICA Match	372	-	-		372
521 State Retirement	656	No Revisions	No Revisions		656
522 Health Insurance	-				-
523 Worker's Compensation	101				101
524 Unemployment Insurance	19	-	-		19
525 401-K	78	-	-		78
530 Travel	1,000	-	-		1,000
540 Office Supplies/Project Supplies	400	-	-		400
542 Subrecipients	23,014	-	-		23,014
544 Postage	50	-	-		50
545 Printing	200	-	-		200
546 Rent	-	-	-		-
547 Telephone	1,500	-	-		1,500
580 Indirect Costs	754	-	-		754
Equipment	-	-	-		-
Department Total	33,000	-	-	-	33,000
402 State Contract	33,000	-	-		33,000
Total Revenue	33,000	-	-	-	33,000

Continuum of Care Hud Fiscal Expansion Fiscal Year 2019

JULY 1, 2018 THROUGH JUNE 30, 2019

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>Final</u> <u>BUDGET</u>
512 Program Director	3,012	-			3,012
520 FICA Match	229				229
521 State Retirement	431	No	No		431
522 Health Insurance	1,542	Revisions	Revisions		1,542
523 Worker's Compensation	60				60
524 Unemployment Insurance	8	-			8
525 401-K	51	-			51
530 Travel	-	-			-
540 Rental Assistance	69,924	-			69,924
541 Supportive Services/Subgrantees	17,800	-			17,800
544 Postage	-	-			-
545 Printing	-	-			-
546 Rent	-	-			-
547 Telephone	-	-			-
580 Indirect Costs	534	-			534
Equipment	-	-			-
Department Total	93,591	-	-	-	93,591
402 State Contract	93,591				93,591
Total Revenue	93,591		-		93,591