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

BUDGETED EXPENDITURES	APPROVED BUDGET	MID-YEAR REVISION	FINAL REVISION	ADMIN REVISION	FINAL BUDGET
Salaries and Wages	1,810,315	96,832			1,907,147
Fringe Benefits	982,329	49,460			1,031,789
Travel	217,922	24,250			242,172
Weatherization and Home Projects	335,096	50,000			385,096
Aging Contracts to Counties	354,444	-			354,444
Meals and Meal Supplies	1,182,563	-			1,182,563
Special Contracts	1,013,492	53,306			1,066,798
Contracts Pass Through	700,029	(160,117)			539,912
Operating Expenses	877,029	204,455			1,081,484
Equipment and Tools	108,344	(36,095)			72,249
TOTAL	**7,581,563**	**282,091**	-	-	**7,863,654**
BUDGETED REVENUES					
Federal Contracts	520,148	155,853			676,001
State Contracts	5,708,689	1,614			5,710,303
Other Contracts	240,318	42,591			282,909
Local Participation	336,549	12,760			349,309
Project Income and Donations	467,652	39,575			507,227
Indirect Revenue	283,207	12,171			295,378
In Kind Contributions	-	12,803			
Carry Over	25,000	4,724			29,724
TOTAL	**7,581,563**	**282,091**	-	-	**7,863,654**

FY 2012: $8,765,023

ADMINISTRATION
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
511-01	Executive Director 50% FTE	45,258				45,258
513-01	Accounting Technician 1 1/2 FTE	101,968				101,968
516-01	Secretary 10% FTE	5,670	11,000			16,670
520-01	FICA Match	11,697				11,697
521-01	State Retirement	23,615				23,615
522-01	Health Insurance	35,284				35,284
523-01	Worker's Compensation	1,543				1,543
524-01	Unemployment Insurance	588				588
525-01	401-K	1,318				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	19,400				19,400
547-01	Telephone	2,400				2,400
548-01	Fiscal Management	19,000				19,000
555-01	Insurance	37,000	1,611			38,611
650-01	Equipment	3,000				3,000
	Department Total	337,741	12,611	-	-	350,352
403-01	Local Participation	54,534	440			54,974
404-01	Project Income					-
407-01	Indirect Cost Allocation 11.1%	283,207	12,171			295,378
	Total Revenue	337,741	12,611	-	-	350,352

FY 2012: $336,996

AGING WAIVER ADMINISTRATION
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-02	Director	3,397	1,600			4,997
514-02	Case Managers	20,045	(1,600)			18,445
516-02	Secretary	6,918				6,918
517-02	Nurses	13,473				13,473
520-02	FICA Match	2,322				2,322
521-02	State Retirement	4,825				4,825
522-02	Health Insurance	7,799				7,799
523-02	Worker's Compensation	503				503
524-02	Unemployment Insurance	149				149
525-02	401-K	11				11
530-02	Travel	6,078				6,078
540-02	Office Supplies	912				912
544-02	Postage	521				521
545-02	Printing	1,953				1,953
546-02	Rent	689				689
547-02	Telephone	651				651
549-02	Contractor Costs	651				651
580-02	Indirect Costs	5,103				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: $76,000

HOME PROGRAM
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514-03	Coordinator	6,265				6,265
520-03	FICA Match	479				479
521-03	State Retirement	1,005				1,005
522-03	Health Insurance	2,029				2,029
523-03	Workman's Comp	104				104
524-03	Unemployment Insurance	28				28
525-03	401-K	-				
530-03	Travel	1,359				1,359
540-03	Office Supplies	113				113
542-03	Home Projects	86,250				86,250
544-03	Postage	113				113
545-03	Printing	226				226
547-03	Telephone	113				113
580-03	Indirect Costs	1,100				1,100
	Department Total	99,184	-	-	-	99,184
402-03	State Contracts - DCED - HOME	86,250				86,250
404-03	State Contracts - ADMINISTRATION	12,934				12,934
	Total Revenue	99,184	-	-	-	99,184

FY 2012: $111,455

AGING WAIVER SERVICES
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514-04	Case Managers	53,333				53,333
520-04	FICA Match	4,080				4,080
521-04	State Retirement	7,717				7,717
522-04	Health Insurance	13,881				13,881
523-04	Worker's Compensation	883				883
524-04	Unemployment Insurance	314				314
525-04	401-K	102				102
530-04	Travel	5,307	(900)			4,407
540-04	Office Supplies	637				637
544-04	Postage	637				637
545-04	Printing	1,060				1,060
546-04	Rent	906	600			1,506
547-04	Telephone	955	300			1,255
580-04	Indirect Costs	8,914				8,914
650-04	Equipment	1,274				1,274
	Department Total	100,000	-	-	-	100,000
420-04	HCF - Case Management	100,000				100,000
	Total Revenue	100,000	-	-	-	100,000

FY 2012: $121,697

COMMUNITY AND ECONOMIC DEVELOPMENT
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
511-05	Executive Director	27,155				27,155
514-05	Planners	213,842				213,842
517-05	Unallocated Salary Reserve	1,969				1,969
520-05	FICA Match	18,826				18,826
521-05	State Retirement	39,446				39,446
522-05	Health Insurance	58,611				58,611
523-05	Worker's Compensation	4,085				4,085
524-05	Unemployment Insurance	1,633				1,633
525-05	401-K	1,833				1,833
530-05	Travel	18,385				18,385
540-05	Office Supplies	4,446				4,446
542-05	Training Pass Through	-				-
544-05	Postage	2,425				2,425
545-05	Printing	6,372				6,372
546-05	Rent	2,507				2,507
547-05	Telephone	2,065				2,065
551-05	RLF Closing Costs	6,000				6,000
557-05	Software Licensing	1,200				1,200
580-05	Indirect Costs	42,589				42,589
650-05	Equipment	1,555				1,555
	Department Total	454,944	-	-	-	454,944
402-05	State Contracts	113,000				113,000
403-05	Local Participation	132,975				132,975
404-05	Project Income	40,969				40,969
405-05	Carry Over	-				-
406-05	CDBG State Contract	107,000				107,000
408-05	EDA Federal Contract	61,000				61,000
	Total Revenue	454,944	-	-	-	454,944

FY 2012: $585,435

SPECIAL CONTRACTS
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
802-06	Alternatives	337,168				337,168
803-06	Ombudsman Program	26,320				26,320
804-06	CAP Utah	4,938				4,938
805-06	AOG Office Building	36,000				36,000
806-06	SSBG	74,403				74,403
807-06	Chronic Disease Grant	28,100				28,100
808-06	TEFAP	16,538	24,914			41,452
809-06	Respite	133,761				133,761
810-06	Waiver Miscellaneous	135,000				135,000
811-06	VITA Program	17,000				17,000
813-06	Senior Medicare Patrol	31,000	7,846			38,846
815-06	Health Insurance Counseling (SHIIP)	37,454	546			38,000
816-06	Emergency Food and Shelter	19,810				19,810
822-06	Emergency Food Network	38,000				38,000
830-06	Retirement Insurance	18,000	20,000			38,000
832-06	Welcome Center	60,000				60,000
	Department Total	1,013,492	53,306	-	-	1,066,798
404-06	Project Income	54,000	17,600			71,600
422-06	State Contract - Alternatives	337,168				337,168
423-06	State Contract - Ombudsman	26,320				26,320
424-06	State Contract - CAP Utah	4,938				4,938
425-06	Medicaid - Waiver Misc.	135,000				135,000
426-06	State Contract - SSBG	74,403				74,403
427-06	Education - TEFAP	16,538	24,914			41,452
429-06	State Contract - Caregiver Support	133,761				133,761
431-06	VITA Program Revenue	17,000				17,000
433-06	Senior Medicare Patrol Revenue	31,000	7,846			38,846
434-06	SHIIP Revenue	37,454	546			38,000
436-06	Emergency Food and Shelter Revenue	19,810				19,810
437-06	Chronic Disease Grant Revenue	28,100				28,100
445-06	State Contract - EFN	38,000				38,000
452-06	State Contract - UTC	60,000				60,000
453-06	Retirement Ins Emp Participation	-	2,400			2,400
	Total Revenue	1,013,492	53,306	-	-	1,066,798

FY 2012: $1,236,324

AREA AGENCY ON AGING
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-07	Director 35%	40,765				40,765
513-07	Accounting Tech 25%	-				-
516-07	Secretary (50% FTE)	12,416				12,416
520-07	FICA Match	4,069				4,069
521-07	State Retirement	7,323				7,323
522-07	Health Insurance	13,678				13,678
523-07	Worker's Compensation	1,000				1,000
524-07	Unemployment Insurance	400				400
525-07	401-K	-				-
530-07	Travel	13,000				13,000
540-07	Office Supplies	2,000				2,000
544-07	Postage	1,800				1,800
545-07	Printing	1,200				1,200
546-07	Rent	3,500				3,500
547-07	Telephone	1,000				1,000
552-07	County Councils on Aging	354,444				354,444
580-07	Indirect Costs	8,841				8,841
650-07	Equipment	2,588				2,588
	Department Total	468,024	-	-	-	468,024
402-07	DOA State Contract	468,024				468,024
	Total Revenue	468,024	-	-	-	468,024

FY 2012: $477,195

WEATHERIZATION
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-08	Coordinator	53,288				53,288
516-08	Secretary	40,634				40,634
517-08	Weatherization Crew	199,132				199,132
520-08	FICA Match	22,419				22,419
521-08	State Retirement	47,006				47,006
522-08	Health Insurance	125,654				125,654
523-08	Worker's Compensation	4,850	2,000			6,850
524-08	Unemployment Insurance	1,888				1,888
525-08	401-K	-				-
530-08	Travel	28,455				28,455
540-08	Office Supplies	11,731				11,731
544-08	Postage	889				889
545-08	Printing	1,185				1,185
546-08	Rent	17,000				17,000
547-08	Telephone	4,935				4,935
549-08	Contractor Costs	2,962				2,962
553-08	Materials - DOE	50,000				50,000
554-08	Health and Safety	1,000	20,000			21,000
555-08	Insurance	1,481				1,481
558-08	Materials - LIHEAP	70,000	30,000			100,000
559-08	Questar	24,884				24,884
563-08	LIHEAP Energy Crisis	100,000				100,000
580-08	Indirect Costs	29,232				29,232
650-08	Equipment	74,061	(72,000)			2,061
651-08	Tools	5,925	20,000			25,925
	Department Total	918,611	-	-	-	918,611
402-08	State Contracts	918,611				918,611
	Total Revenue	918,611	-	-	-	918,611

FY 2012: $592,500

RETIRED SENIOR VOLUNTEER PROGRAM
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-09	Director	15,875				15,875
514-09	Coordinators	31,438				31,438
516-09	Secretary	14,654				14,654
517-09	Unallocated Salary Reserve	4,500				4,500
520-09	FICA Match	4,401				4,401
521-09	State Retirement	6,598				6,598
522-09	Health Insurance	19,920				19,920
523-09	Worker's Compensation	901				901
524-09	Unemployment Insurance	422				422
525-09	401-K	215	300			515
530-09	Travel	5,026				5,026
531-09	Volunteer Travel	18,094				18,094
533-09	Recognition	3,200				3,200
540-09	Office Supplies	650				650
541-09	Background Checks	1,686	(600)			1,086
542-09	Contractual Services	1,500				1,500
544-09	Postage	400	300			700
545-09	Printing	2,935				2,935
546-09	Rent	6,840				6,840
547-09	Telephone	1,322				1,322
555-09	Insurance	2,605				2,605
557-09	Software Licensing	503				503
580-09	Indirect Costs	10,981				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 2012: $154,666

VOLUNTEER CENTER - IRON COUNTY
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514-11	Coordinator	3,538				3,538
520-11	FICA Match	271				271
521-11	State Retirement	485				485
522-11	Health Insurance	1,450				1,450
523-11	Worker's Compensation	59				59
524-11	Unemployment Insurance	26				26
525-11	401-K	40				40
530-11	Travel	1,221				1,221
540-11	Office Supplies	1,296	4,500			5,796
544-11	Postage	762				762
545-11	Printing	915				915
546-11	Rent	1,525				1,525
547-11	Telephone	762				762
580-11	Indirect Costs	650				650
	Department Total	13,000	4,500	-	-	17,500
403-11	Local Participation	11,500				11,500
404-11	Project Income	1,500	4,500			6,000
	Total Revenue	13,000	4,500	-	-	17,500

FY 2012: $13,000

CHILD CARE RESOURCE & REFERRAL
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-13	Director	71,005				71,005
514-13	Program Staff (5 FTE)	154,000				154,000
517-13	Contract Trainers and Mentor Stipends	21,000				21,000
520-13	FICA Match	17,213				17,213
521-13	State Retirement	32,638				32,638
522-13	Health Insurance	79,735				79,735
523-13	Worker's Compensation	3,724				3,724
524-13	Unemployment Insurance	1,340				1,340
525-13	401-K	888				888
530-13	Travel	14,343				14,343
532-13	Start-Up Grants	10,000				10,000
540-13	Office Supplies	4,800				4,800
541-13	Marketing/Advertising	1,500				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	20,657				20,657
547-13	Telephone	8,479				8,479
550-13	Dues & Subscriptions	1,000				1,000
551-13	Collaboration Conference	7,200				7,200
580-13	Indirect Costs	41,000				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	533,033	-	-	-	533,033
402-13	DWS State Contract	528,033				528,033
404-13	Project Income	5,000				5,000
405-13	Local Funds	-				-
	Total Revenue	533,033	-	-	-	533,033

FY 2012: $515,429

NUTRITION
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-14	Director 45%	16,306				16,306
513-14	Accounting Tech 25%	-				-
517-14	Supervisors	-				-
520-14	FICA Match	1,247				1,247
521-14	State Retirement	2,615				2,615
522-14	Health Insurance	4,058				4,058
523-14	Worker's Compensation	270				270
524-14	Unemployment Insurance	57				57
525-14	401-K	-				-
530-14	Travel	15,953	(1,150)			14,803
540-14	Office Supplies	355				355
541-14	Kitchen Supplies	75,000				75,000
542-14	Meals	1,107,563				1,107,563
544-14	Postage	200				200
545-14	Printing	400				400
546-14	Rent	500	700			1,200
547-14	Telephone	400	450			850
556-14	Nutritionist	9,000				9,000
580-14	Indirect Costs	2,725				2,725
650-14	Equipment	5,000				5,000
	Department Total	1,241,649	-	-	-	1,241,649
402-14	DOA State Contract	893,649				893,649
404-14	Project Income	348,000				348,000
405-14	Carry Over	-				-
	Total Revenue	1,241,649	-	-	-	1,241,649

FY 2012: $1,325,140

HEAT ASSISTANCE PROGRAM
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514-15	HEAT Program Supervisor	40,392				40,392
517-15	HEAT Program Staff	148,801				148,801
520-15	FICA Match	14,473				14,473
521-15	State Retirement	17,557				17,557
522-15	Health Insurance	58,191				58,191
523-15	Worker's Compensation	1,816				1,816
524-15	Unemployment Insurance	1,423				1,423
525-15	401-K	380				380
530-15	Travel	8,016				8,016
540-15	Office Supplies	9,249	2,000			11,249
542-15	Conferences/Workshops/Training/Symposium	3,083	1,917			5,000
544-15	Postage	3,237	7,263			10,500
545-15	Printing	771	1,729			2,500
546-15	Rent	28,600	3,400			32,000
547-15	Telephone	3,176	7,226			10,402
553-15	Crisis Funds	160,348	(131,077)			29,271
556-15	Energy Conservation Materials	3,083	17,626			20,709
580-15	Indirect Costs	31,417				31,417
650-15	Equipment	7,708	14,030			21,738
	Department Total	541,721	(75,886)	-	-	465,835
402-15	State Contract	541,721	(75,886)			465,835
	Total Revenue	541,721	(75,886)	-	-	465,835

FY 2012: $591,835

MOBILITY MANAGEMENT
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-18	Planning Manager (8%)	4,120				4,120
514-18	Planner (33%)	16,502				16,502
517-18	Program Specialist (15%)	2,996	(600)			2,396
520-18	FICA Match	1,807				1,807
521-18	State Retirement	3,788				3,788
522-18	Health Insurance	5,444	1,000			6,444
523-18	Worker's Compensation	391				391
524-18	Unemployment Insurance	156				156
525-18	401-K	51	200			251
530-18	Travel	2,910	(600)			2,310
540-18	Office Supplies	168				168
544-18	Postage	112				112
545-18	Printing	224				224
547-18	Telephone	112				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 2012: $42,700

VOLUNTEER CENTER - WASHINGTON COUNTY
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-19	Director	3,499				3,499
514-19	Coordinator	998				998
520-19	FICA Match	344				344
521-19	State Retirement	721				721
522-19	Health Insurance	2,002				2,002
523-19	Worker's Compensation	75				75
524-19	Unemployment Insurance	28				28
525-19	401-K	-				-
530-19	Travel	2,887				2,887
533-19	Recognition	2,887				2,887
540-19	Office Supplies	1,924	4,000			5,924
541-19	Rental Assistance	-	10,000			10,000
542-19	Contractual Services	4,330				4,330
544-19	Postage	1,155				1,155
545-19	Printing	1,924				1,924
546-19	Rent	3,096				3,096
547-19	Telephone	962				962
580-19	Indirect Costs	851				851
581-19	Reserve	-				-
650-19	Equipment	-				-
	Department Total	27,683	14,000	-	-	41,683
403-19	Local Participation	15,000				15,000
404-19	Other Contracts					-
405-19	Court Ordered	700				700
406-19	Donations	11,983	14,000			25,983
	Total Revenue	27,683	14,000	-	-	41,683

FY 2012: $44,953

FOSTER GRANDPARENT PROGRAM
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-20	Director	3,499				3,499
514-20	Coordinators	11,911				11,911
516-20	Accounting Tech	1,384				1,384
520-20	FICA Match	1,285				1,285
521-20	State Retirement	2,524				2,524
522-20	Health Insurance	7,632				7,632
523-20	Worker's Compensation	278				278
524-20	Unemployment Insurance	125				125
525-20	401-K	82				82
530-20	Travel	1,506				1,506
533-20	Recognition	1,758				1,758
535-20	Volunteer Travel	12,560				12,560
536-20	Physicals	301				301
540-20	Office Supplies	2,512				2,512
541-20	Background Checks	1,448				1,448
542-20	FGP Meals	2,638				2,638
543-20	FGP Stipends	66,408				66,408
544-20	Postage	723				723
545-20	Printing	1,005				1,005
546-20	Rent	525				525
547-20	Telephone	1,407				1,407
555-20	Volunteer Insurance	122				122
580-20	Indirect Costs	3,187				3,187
650-20	Equipment	-				-
	Department Total	124,820	-	-	-	124,820
402-20	DOA State Contract	5,500				5,500
405-20	Carry Over					-
406-20	Other Contracts	28,928				28,928
408-20	Federal Contract	90,392				90,392
	Total Revenue	124,820	-	-	-	124,820

FY 2012: $122,639

UT RURAL FOSTER GRANDPARENT PROGRAM
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-21	Director		4,090			4,090
514-21	Coordinators		27,225			27,225
516-21	Accounting Tech		1,217			1,217
520-21	FICA Match		2,488			2,488
521-21	State Retirement		4,479			4,479
522-21	Health Insurance		11,080			11,080
523-21	Worker's Compensation		775			775
524-21	Unemployment Insurance		293			293
525-21	401-K		250			250
530-21	Travel		4,900			4,900
533-21	Recognition		3,400			3,400
535-21	Volunteer Travel		10,500			10,500
536-21	Physicals		5,125			5,125
540-21	Office Supplies		3,000			3,000
541-21	Background Checks		4,225			4,225
542-21	FGP Meals		5,000			5,000
543-21	FGP Stipends		96,845			96,845
544-21	Postage		720			720
545-21	Printing		700			700
546-21	Rent		1,200			1,200
547-21	Telephone		1,500			1,500
549-21	Contracted Services		1,200			1,200
555-21	Volunteer Insurance		242			242
580-21	Indirect Costs		5,732			5,732
650-21	Equipment		1,875			1,875
	Department Total	-	198,061	-	-	198,061
402-21	DOA State Contract		16,500			16,500
403-21	Local Participation		8,620			8,620
406-21	Other Contracts		4,285			4,285
408-21	Federal Contract		155,853			155,853
444-21	In Kind Contributions		12,803			
	Total Revenue	-	198,061	-	-	198,061

FY 2012: N/A

UNITED WAY
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL 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 2012: $26,855

H.S. TRANSPORTATION PLANNING
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-24	Planning Manager (8%)	5,493	(1,500)			3,993
514-24	Program Specialist (22%)	6,592	1,400			7,992
520-24	FICA Match	924				924
521-24	State Retirement	1,938				1,938
522-24	Health Insurance	5,072				5,072
523-24	Worker's Compensation	200				200
524-24	Unemployment Insurance	71				71
525-24	401-K	69	100			169
530-24	Travel	969				969
540-24	Office Supplies	114				114
544-24	Postage	76				76
545-24	Printing	380				380
547-24	Telephone	82				82
580-24	Indirect Costs	2,260				2,260
650-24	Equipment	760				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 2012: $25,000

TRANSPORTATION PLANNING
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
511-25	Executive Director	18,103				18,103
512-25	Director	62,844				62,844
514-25	Planners	51,494	3,000			54,494
520-25	FICA Match	10,524				10,524
521-25	State Retirement	22,066				22,066
522-25	Health Insurance	33,518				33,518
523-25	Worker's Compensation	2,277				2,277
524-25	Unemployment Insurance	484				484
525-25	401-K	934				934
530-25	Travel	12,000	3,000			15,000
540-25	Office Supplies	3,000				3,000
541-25	Contracted Services	10,000				10,000
542-25	Consultant Services	133,316	(6,000)			127,316
543-25	Agency Services	8,940				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	22,450				22,450
650-25	Equipment	1,000				1,000
680-25	Reserve	-				-
	Department Total	402,000	-	-	-	402,000
402-25	State Contract-UDOT	360,000				360,000
403-25	Local Participation	42,000				42,000
405-25	Reserve	-				-
	Total Revenue	402,000	-	-	-	402,000

FY 2012: $533,590

SENIOR COMPANION PROGRAM
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-27	Director	6,200				6,200
514-27	Coordinator	11,911				11,911
516-27	Accounting Tech	2,075				2,075
520-27	FICA Match	1,544				1,544
521-27	State Retirement	3,068				3,068
522-27	Health Insurance	8,846				8,846
523-27	Worker's Compensation	334				334
524-27	Unemployment Insurance	145				145
525-27	401-K	82				82
530-27	Travel	1,645				1,645
533-27	Recognition	1,918				1,918
535-27	Volunteer Travel	25,415	5,000			30,415
536-27	Physicals	329				329
540-27	Office Supplies	1,315				1,315
541-27	Background Checks	1,261				1,261
542-27	Meals	2,877				2,877
543-27	Stipends	66,408				66,408
544-27	Postage	822				822
545-27	Printing	877				877
546-27	Rent	516				516
547-27	Telephone	1,206				1,206
555-27	Insurance	133				133
580-27	Indirect Costs	3,796				3,796
	Department Total	142,723	5,000	-	-	147,723
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	Donations	22,804	5,000			27,804
408-27	Federal Contract	96,419				96,419
	Total Revenue	142,723	5,000	-	-	147,723

FY 2012: $144,150

CSBG
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-28	Director 68%	13,582	25,000			38,582
514-28	Coordinator 54%	20,091				20,091
516-28	Secretary	-				-
520-28	FICA Match	2,576	1,400			3,976
521-28	State Retirement	5,401	2,800			8,201
522-28	Health Insurance	10,448	8,000			18,448
523-28	Worker's Compensation	557	400			957
524-28	Unemployment Insurance	179				179
530-28	Travel	-				-
533-28	Recognition	9,759				9,759
540-28	Office Supplies	2,115				2,115
542-28	Consultants / Contracts	145,937				145,937
544-28	Postage	2,169				2,169
545-28	Printing	2,169				2,169
546-28	Rent	1,600				1,600
547-28	Telephone	2,169				2,169
551-28	Unclassified Other	4,746	2,375			7,121
580-28	Indirect Costs	5,865	4,100			9,965
650 28	Equipment	1,301				1,301
	Department Total	230,664	44,075	-	-	274,739
402-28	CSBG State Contract	230,664	43,000			273,664
404-28	Project Income		1,075			
	Total Revenue	230,664	44,075	-	-	274,739

FY 2012: $265,161

IRON COUNTY RPO
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-32	Planning Manager (5%)	3,433				3,433
514-32	Planner (25%)	11,881				11,881
514-32	Program Specialist (15%)	2,996				2,996
520-32	FICA Match	1,400				1,400
521-32	State Retirement	2,937				2,937
522-32	Health Insurance	4,508	3,800			8,308
523-32	Worker's Compensation	303	170			473
524-32	Unemployment Insurance	120				120
525-32	401-K	43				43
530-32	Travel	2,169				2,169
540-32	Office Supplies	434				434
541-32	Iron County Admin (5%)	2,000				2,000
542-32	Consultant Services	2,480				2,480
544-32	Postage	108				108
545-32	Printing	379				379
546-32	Rent	1,242	(470)			772
547-32	Telephone	500	200			700
580-32	Indirect Costs	3,067				3,067
650-32	Equipment	-				-
	Department Total	40,000	3,700	-	-	43,700
402-32	UDOT Contract	20,000				20,000
403-32	Local Participation	20,000	3,700			23,700
	Total Revenue	40,000	3,700	-	-	43,700

FY 2012: $40,000

Affiliate: HABITAT FOR HUMANITY
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL 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 2012: $4,100

Affiliate: UDOT
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL 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 2012: $1,400

NEW CHOICES WAIVER
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514-36	Case Managers 2 FTE	116,434	10,000			126,434
516-36	Secretary 6%	2,075	2,700			4,775
517-36	Nurses	6,480	6,000			12,480
520-36	FICA Match	9,065	1,000			10,065
521-36	State Retirement	17,199	3,000			20,199
522-36	Health Insurance	29,573	5,000			34,573
523-36	Worker's Compensation	1,962	500			2,462
524-36	Unemployment Insurance	706	100			806
525-36	401-K	322	40			362
530-36	Travel	3,515	3,500			7,015
540-36	Office Supplies	938				938
544-36	Postage	352				352
545-36	Printing	469				469
546-36	Rent	2,000	2,000			4,000
547-36	Telephone	1,407	1,200			2,607
549-36	Contractor Costs	19,927	3,960			23,887
580-36	Indirect Costs	20,404	2,000			22,404
650-36	Equipment	1,172				1,172
	Department Total	234,000	41,000	-	-	275,000
402-36	State Contract	234,000	41,000			275,000
405-36	Carry Over					-
	Total Revenue	234,000	41,000	-	-	275,000

FY 2012: $235,526

ST. GEORGE DOWN PAYMENT ASSISTANCE
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
514-37	Planner	14,521				14,521
520-37	FICA Match	1,110				1,110
521-37	State Retirement	2,330				2,330
522-37	Health Insurance	5,580				5,580
523-37	Worker's Compensation	240				240
524-37	Unemployment Insurance	78				78
525-37	401-K	-				
530-37	Travel	500				500
540-37	Office Supplies	200				200
542-37	Closing Costs	127,708				127,708
544-37	Postage	200				200
545-37	Printing	150				150
547-37	Telephone	100				100
580-37	Indirect Costs	2,648				2,648
650-37	Equipment	-				-
	Department Total	155,365	-	-	-	155,365
403-37	St. George CDBG Agreement Jul 2012 - June 2013	155,365				155,365
	Total Revenue	155,365	-	-	-	155,365

FY 2012: $194,533

EASTERN WASHINGTON COUNTY RPO
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-38	Planning Manager (5%)	1,373	2,300			3,673
514-38	Planner (40%)	13,966	1,000			14,966
520-38	FICA Match	1,173	200			1,373
521-38	State Retirement	2,460				2,460
522-38	Health Insurance	7,430				7,430
523-38	Worker's Compensation	254	50			304
524-38	Unemployment Insurance	113				113
525-38	401-K	17	35			52
530-38	Travel	1,260				1,260
540-38	Office Supplies	243				243
542-38	Consultant Services	50,000				50,000
544-38	Postage	82				82
545-38	Printing	410				410
546-38	Rent	-	600			600
547-38	Telephone	246	200			446
580-38	Indirect Costs	2,973	339			3,312
650-38	Equipment	-				-
680-38	Reserve	-				-
	Department Total	82,000	4,724	-	-	86,724
402-38	UDOT Contract	10,000				10,000
403-38	Local Participation	47,000				47,000
405-38	Carry Over	25,000	4,724			29,724
	Total Revenue	82,000	4,724	-	-	86,724

FY 2012: $58,478

TANF PROGRAM
FY 2013

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	FINAL BUDGET
512-40	Director Salary	4,701				4,701
514-40	Planner Salary	9,644	4,000			13,644
520-40	FICA Match	1,107				1,107
521-40	State Retirement	1,993				1,993
522-40	Health Insurance	4,899				4,899
523-40	Worker's Compensation	250				250
524-40	Unemployment Insurance	250				250
525-40	401-K	-				
530-40	Travel	749				749
540-40	Office Supplies	184				184
541-40	TANF Needy Family Expenses	58,313	(27,000)			31,313
544-40	Postage	184				184
545-40	Printing	184				184
546-40	Rent	5,010				5,010
547-40	Telephone	184				184
580-40	Fiscal Accounting Expense	2,536				2,536
	Department Total	90,188	(23,000)	-	-	67,188
402-40	State Contract 12-1386	90,188	(23,000)			67,188
	Total Revenue	90,188	(23,000)	-	-	67,188

FY 2012: $126,256