

**FIVE COUNTY ASSOCIATION OF GOVERNMENTS  
CONSOLIDATED BUDGET  
JULY 1, 2020 THROUGH JUNE 30, 2021**

<b><u>BUDGETED EXPENDITURES</u></b>	<b><u>FINAL BUDGET</u></b>	<b><u>NET</u></b>	<b><u>BUDGET</u></b>
	<b><u>FY 2020</u></b>	<b><u>CHANGE</u></b>	<b><u>FY 2021</u></b>
Salaries and Wages	2,540,882	106,571	2,647,453
Fringe Benefits	1,553,404	109,409	1,662,813
Travel	210,802	8,137	218,939
Weatherization	340,500	22,654	363,154
Aging Contracts to Counties	525,417	(5,067)	520,350
Meals and Meal Supplies	1,255,240	(27,486)	1,227,754
Special Contracts	281,900	(27,800)	254,100
Contracts Pass Through/Financial Assistance	1,195,274	549,597	1,744,871
Operating Expenses	1,249,633	373,283	1,622,916
Equipment and Tools	104,813	18,549	123,362
<b>TOTAL</b>	<b><u>9,257,865</u></b>	<b><u>1,127,847</u></b>	<b><u>10,385,712</u></b>
<b><u>BUDGETED REVENUES</u></b>			
Federal Contracts	958,802	1,018,890	1,977,692
State Contracts	6,956,239	51,231	7,007,470
Other Contracts	186,597	72,074	258,671
Local Participation	246,411	(77,070)	169,341
Project Income and Donations	467,180	9,799	476,979
Indirect Revenue	442,636	52,923	495,559
<b>TOTAL</b>	<b><u>9,257,865</u></b>	<b><u>1,127,847</u></b>	<b><u>10,385,712</u></b>

Program  
Code 1

**ADMINISTRATION  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511 Executive Director	43,500	-	43,500
513 Accounting Technicians	163,000	1,000	164,000
516 Secretary	19,000	(3,000)	16,000
520 FICA Match	16,400	300	16,700
521 State Retirement	22,200	2,300	24,500
522 Health Insurance	69,000	-	69,000
523 Worker's Compensation	875	25	900
524 Unemployment Insurance	400	100	500
525 401-K	12,900	(900)	12,000
530 Travel	12,000	8,000	20,000
533 Recognition	1,500	-	1,500
540 Office Supplies	9,000	-	9,000
544 Postage	5,500	-	5,500
545 Printing	3,300	-	3,300
546 Rent	27,500	-	27,500
547 Telephone	5,500	-	5,500
548 Fiscal Management	40,000	-	40,000
555 Insurance	13,000	-	13,000
554 Modernize Processes (Contractor)		30,000	30,000
556 Program costs	20,000	-	20,000
650 Equipment	2,500	-	2,500
<b>Department Total</b>	<b>487,075</b>	<b>37,825</b>	<b>524,900</b>
403 Local Participation	44,439	(15,098)	29,341
404 Project Income		-	
407 Indirect Cost Allocation 13.95%	442,636	52,923	495,559
<b>Total Revenue</b>	<b>487,075</b>	<b>37,825</b>	<b>524,900</b>

**AGING WAIVER ADMINISTRATION  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	18,200	(2,050)	16,150
514 Case Managers	4,200	(1,200)	3,000
516 Secretary	8,000	(1,000)	7,000
517 Nurses	25,000	(1,000)	24,000
520 FICA Match	2,200	(200)	2,000
521 State Retirement	5,000	(500)	4,500
522 Health Insurance	11,000	(2,000)	9,000
523 Worker's Compensation	250	(50)	200
524 Unemployment Insurance	75	-	75
525 401-K	100	-	100
530 Travel	6,000	(500)	5,500
540 Office Supplies	850	(50)	800
544 Postage	100	-	100
545 Printing	200	50	250
546 Rent	800	-	800
547 Telephone	775	100	875
549 Contracted Services	-	-	-
580 Indirect Costs	6,350	(600)	5,750
650 Equipment	1,000	-	1,000
<b>Department Total</b>	<b>90,100</b>	<b>(9,000)</b>	<b>81,100</b>
402 State Contracts	90,100	(9,000)	81,100
405 Carryover	-	-	-
<b>Total Revenue</b>	<b>90,100</b>	<b>(9,000)</b>	<b>81,100</b>

Program  
Code 3

**VETERAN'S DIRECT  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	1,000	-	1,000
513 Program Manager	4,000	1,400	5,400
514 Case Managers	18,000	2,000	20,000
515 Secretary/Accounting Tech	5,500	1,400	6,900
520 FICA Match	2,200	300	2,500
521 State Retirement	4,500	1,100	5,600
522 Health Insurance	6,000	1,600	7,600
523 Worker's Compensation	200	350	550
524 Unemployment Insurance	120	-	120
525 401-K	400	(70)	330
530 Travel	2,000	-	2,000
540 Office Supplies	500	250	750
541 Emergency Home Repair	-	5,000	5,000
544 Postage	100	100	200
545 Printing	400	100	500
546 Rent	700	-	700
547 Telephone	600	100	700
549 Provider/Vendor Costs	200,000	-	200,000
580 Indirect Costs	5,500	1,475	6,975
650 Equipment	750	250	1,000
Department Total	<b>252,470</b>	<b>15,355</b>	<b>267,825</b>
420 State Contract Medicaid	252,470	15,355	267,825
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>252,470</b>	<b>15,355</b>	<b>267,825</b>

**AGING WAIVER SERVICES  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Case Managers	65,000	(1,400)	63,600
520 FICA Match	5,000	(100)	4,900
521 State Retirement	11,000	(400)	10,600
522 Health Insurance	40,000	(4,000)	36,000
523 Worker's Compensation	600	800	1,400
524 Unemployment Insurance	180	20	200
525 401-K	200	250	450
530 Travel	4,500	500	5,000
540 Office Supplies	500	-	500
544 Postage	150	-	150
545 Printing	700	50	750
546 Rent	2,200	-	2,200
547 Telephone	1,450	(50)	1,400
549 Contractor Costs	20,000	1,000	21,000
580 Indirect Costs	15,800	550	16,350
650 Equipment	1,000	-	1,000
<b>Department Total</b>	<b>168,280</b>	<b>(2,780)</b>	<b>165,500</b>
420 State Contract Medicaid	168,280	(2,780)	165,500
<b>Total Revenue</b>	<b>168,280</b>	<b>(2,780)</b>	<b>165,500</b>

**COMMUNITY AND ECONOMIC DEVELOPMENT  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
511 Executive Director	35,000	(235)	34,765
514 Planners	155,000	96,494	251,494
520 FICA Match	14,500	6,735	21,235
521 State Retirement	30,500	14,613	45,113
522 Health Insurance	57,000	42,849	99,849
523 Worker's Compensation	3,900	1,735	5,635
524 Unemployment Insurance	1,000	(370)	630
525 401-K	4,500	66	4,566
530 Travel	15,300	7,564	22,864
540 Office Supplies	2,500	5,837	8,337
544 Postage	1,200	389	1,589
545 Printing	2,315	(770)	1,545
546 Rent	3,600	-	3,600
547 Telephone	3,400	800	4,200
549 Contractor Costs	1,000	-	1,000
550 Contractor Costs (Modernize Processes)	-	20,000	20,000
551 RLF Closing Costs	3,500	-	3,500
552 Natural Hazard Match			22,000
557 Software Licensing	2,500	-	2,500
558 Other	-	-	-
560 CDBG CV Business Grants			438,804
580 Indirect Costs	39,000	25,629	64,629
650 Equipment	3,000	7,035	10,035
<b>Department Total</b>	<b>378,715</b>	<b>228,371</b>	<b>1,067,890</b>
402 State Contracts	150,000	-	150,000
402 State Contracts (CDBG Covid)	-	487,560	487,560
402 State Contracts (Natural Hazard Mitigation)			88,000
403 Local Participation	30,000	-	30,000
404 Project Income	38,715	2,560	41,275
406 CDBG State Contract	90,000	5,000	95,000
408 Federal Contracts (EDA Cares)			106,055
408 Federal Contracts	70,000	-	70,000
<b>Total Revenue</b>	<b>378,715</b>	<b>495,120</b>	<b>1,067,890</b>

**SPECIAL CONTRACTS  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
803 Ombudsman	66,700	(1,100)	65,600
805 AOG Office Building	40,500	-	40,500
813 Senior Medicare Patrol	36,200	(16,200)	20,000
814 Health Insurance Counseling (SHIIP)	44,500	(10,500)	34,000
826 State Covid 19 Aging			100,000
832 ADRC Covid 19			35,000
835 Utah Food Bank Hurricane Pantry			5,000
839 Options Counseling	-	-	-
840 Benefit Enrollment Center	75,000	-	75,000
848 Otago	7,000	-	7,000
850 Out and About	12,000	-	12,000
<b>Department Total</b>	<b>281,900</b>	<b>112,200</b>	<b>394,100</b>
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404 AOG Office Building	40,500	-	40,500
422 Ombudsman	66,700	(1,100)	65,600
426 State Covid 19 Aging			100,000
431 Senior Medicare Patrol	36,200		20,000
432 ADRC Covid 19			35,000
433 Health Insurance Counseling (SHIIP)	44,500	(10,500)	34,000
435 Utah Food Bank Hurricane Pantry			
437 Options Counseling	-	5,000	5,000
456 Benefit Enrollment Center	75,000		75,000
465 Otago	7,000	-	7,000
460 Out and About	12,000		12,000
<b>Total Revenue</b>	<b>281,900</b>	<b>112,200</b>	<b>394,100</b>

**AREA AGENCY ON AGING  
FISCAL YEAR 2021**

		<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	58,900	(2,100)	56,800
513	Program Coordinator	7,000	2,450	9,450
514	OC/Program Staff	7,000	(925)	6,075
515	Executive Secretary/Accounting Technician	1,200	550	1,750
516	Secretary	-	-	-
520	FICA Match	5,500	175	5,675
521	State Retirement	13,300	(300)	13,000
522	Health Insurance	25,500	(1,650)	23,850
523	Worker's Compensation	1,000	525	1,525
524	Unemployment Insurance	140	10	150
525	401-K	800	(175)	625
530	Travel	11,000	(1,500)	9,500
540	Office Supplies	1,000	500	1,500
544	Postage	600	(100)	500
545	Printing	1,500	(56)	1,444
546	Rent	1,000	200	1,200
547	Telephone	2,500	(500)	2,000
552	County Councils on Aging	525,417	(5,067)	520,350
553	Preventative Health	-	-	-
555	Miscellaneous Dues, Insurance, Software License	5,000	-	5,000
580	Indirect Costs	24,154	(104)	24,050
650	Equipment	1,000	500	1,500
	<b>Department Total</b>	<b>693,511</b>	<b>(7,567)</b>	<b>685,944</b>
402	State Contracts	693,511	(7,567)	685,944
	<b>Total Revenue</b>	<b>693,511</b>	<b>(7,567)</b>	<b>685,944</b>



Program  
Code 8

**WEATHERIZATION  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Coordinator	59,000	-	59,000
516 Secretary	53,000	-	53,000
517 Weatherization Crew	250,000	4,000	254,000
520 FICA Match	27,000	-	27,000
521 State Retirement	62,000	(2,000)	60,000
522 Health Insurance	153,000	(3,000)	150,000
523 Worker's Compensation	5,000	2,300	7,300
524 Unemployment Insurance	1,500	(367)	1,133
525 401-K	2,000	1,000	3,000
530 Travel	27,500	-	27,500
540 Office Supplies	10,000	2,000	12,000
544 Postage	1,150	50	1,200
545 Printing	1,000	1,000	2,000
546 Rent	24,000	-	24,000
547 Telephone	11,000	-	11,000
549 Contractor Costs	-	-	-
550 DOE Contractor Labor	500	500	1,000
551 LIHEAP Contractor Labor	5,000	(4,000)	1,000
553 Materials - DOE	15,000	7,000	22,000
554 Health and Safety	35,000	6,000	41,000
557 Materials - State	10,000	(10,000)	-
558 Materials - LIHEAP	15,000	8,154	23,154
559 Questar	10,000	13,000	23,000
561 Field Supplies	25,000	60,000	85,000
563 LIHEAP Energy Crisis	225,000	(58,000)	167,000
580 Indirect Costs	45,000	1,300	46,300
650 Equipment	3,500	-	3,500
651 Tools	4,000	-	4,000
531 Training	2,000	3,000	5,000
<b>Department Total</b>	<b>1,082,150</b>	<b>31,937</b>	<b>1,114,087</b>
402 State Contracts	1,082,150	31,937	1,114,087
<b>Total Revenue</b>	<b>1,082,150</b>	<b>31,937</b>	<b>1,114,087</b>

**RSVP  
FISCAL YEAR 2021**

		<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	39,000	(1,105)	37,895
514	Program Staff	20,000	(9,888)	10,112
516	Accounting Tech	1,100	(54)	1,046
520	FICA Match	4,600	(847)	3,753
521	State Retirement	9,600	2,302	11,902
522	Health Insurance	14,500	(6,133)	8,367
523	Worker's Compensation	600	413	1,013
524	Unemployment Insurance	300	(133)	167
525	401-K	500	115	615
530	Travel	9,200	(700)	8,500
533	Recognition	4,500	1,480	5,980
535	Volunteer Travel	9,800	2,100	11,900
540	Office Supplies	800	(200)	600
541	Background Checks/Fingerprinting	250	(130)	120
542	Meals	1,200	960	2,160
543	Program Supplies	5,000	-	5,000
544	Postage	450	50	500
545	Printing	2,000	(800)	1,200
546	Rent	350	10	360
547	Telephone	3,000	(2,000)	1,000
549	Contractor Costs	18,000	(6,000)	12,000
555	Insurance	500	282	782
580	Indirect Costs	12,500	(2,055)	10,445
650	Equipment	1,000	-	1,000
		<b>158,750</b>	<b>(22,333)</b>	<b>136,417</b>
<b>Department Total</b>				
402	State Contracts	28,000	(500)	27,500
405	Aging Revenue	-	-	-
404	Donations	5,000	-	5,000
408	Federal Contracts	82,500	-	82,500
407	Department of Health	42,650	(21,833)	20,817
444	InKind	600	-	600
<b>Total Revenue</b>		<b>158,750</b>	<b>(22,333)</b>	<b>136,417</b>

**IRON COUNTY YVC/YC  
FISCAL YEAR 2021**

Program closed June 2020

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-		-
514 Coordinator	10,000	(10,000)	-
520 FICA Match	850	(850)	-
521 State Retirement	1,850	(1,850)	-
522 Health Insurance	5,500	(5,500)	-
523 Worker's Compensation	100	(100)	-
524 Unemployment Insurance	50	(50)	-
525 401-K	100	(100)	-
530 Travel	-	-	-
533 Recognition	-	-	-
540 Office Supplies	100	(100)	-
543 Merchant Charges	500	(500)	-
544 Postage	100	(100)	-
545 Printing	50	(50)	-
546 Rent	-	-	-
547 Telephone	150	(150)	-
550 Dues/Fees	425	(425)	-
551 Youth Summit	3,300	(3,300)	-
580 Indirect Costs	1,100	(1,100)	-
680 Equipment	56	(56)	-
<b>Department Total</b>	24,231	(24,175)	-
406 Donations	7,960	(7,960)	-
403 Administration Match	10,000		-
404 Project Income	6,271	(6,271)	-
<b>Total Revenue</b>	24,231	(14,231)	-

**Continuum of Care  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director of Community Action	4,904	-	4,904
520 FICA Match	375	-	375
521 State Retirement	328	-	328
522 Health Insurance	2,441	-	2,441
523 Worker's Compensation	103	-	103
524 Unemployment Insurance	12	2	14
525 401-K	490	-	490
530 Travel	-	-	-
541 Rental Assistance	105,453	(3,216)	102,237
542 Supportive Services/Subgrantees	32,000	-	32,000
544 Postage	-	-	-
545 Printing	-	-	-
547 Telephone	-	-	-
549 Contracts/Consultant	-	-	-
580 Indirect Costs	865	207	1,072
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>146,971</b>	<b>(3,007)</b>	<b>143,964</b>
408 Federal Contract	146,971	(3,007)	143,964
<b>Total Revenue</b>	<b>146,971</b>	<b>(3,007)</b>	<b>143,964</b>

**CHILD CARE RESOURCE & REFERRAL  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	54,168	-	54,168
514 Program Staff	257,048	952	258,000
517 Contract Trainers and Mentor Stipends	21,250	-	21,250
520 FICA Match	24,200	-	24,200
521 State Retirement	50,000	5,000	55,000
522 Health Insurance	131,000	11,300	142,300
523 Worker's Compensation	6,000	-	6,000
524 Unemployment Insurance	1,500	-	1,500
525 401-K	4,750	5,250	10,000
530 Travel	38,000	-	38,000
532 Start Up Grants	-	-	-
543 Rural Outreach Grants	4,000	-	4,000
540 Office Supplies	5,500	(500)	5,000
541 Marketing/Advertising	-	-	-
542 Training Materials	9,000	(1,000)	8,000
543 Community Outreach	900	200	1,100
544 Postage	300	1,200	1,500
545 Printing	9,800	(3,800)	6,000
546 Rent	18,800	200	19,000
547 Telephone	12,000	(2,000)	10,000
550 Dues & Subscriptions	300	500	800
551 Conferences Workshops and Meetings	6,000	(2,000)	4,000
552 CDA Expense	1,700	-	1,700
580 Indirect Costs	66,802	2,251	69,053
650 Equipment	3,800	7,200	11,000
651 Collaboration Conference	8,000	-	8,000
679 Special Projects	-	-	-
<b>Department Total</b>	<b>734,818</b>	<b>24,753</b>	<b>759,571</b>
402 State Contracts	734,818	24,753	759,571
<b>Total Revenue</b>	<b>734,818</b>	<b>24,753</b>	<b>759,571</b>

**NUTRITION  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	7,753	-	7,753
516 Data Entry Tech	5,311	(464)	4,847
520 FICA Match	988	(24)	964
521 State Retirement	1,760	(4)	1,756
522 Health Insurance	3,395	81	3,476
523 Worker's Compensation	270	(6)	264
524 Unemployment Insurance	40	(10)	30
525 401-K	527	(42)	485
530 Travel	620	280	900
540 Office Supplies	200	(200)	-
541 Kitchen Supplies	45,000	(5,000)	40,000
542 Meals	1,178,913	(28,453)	1,150,460
544 Postage	225	(145)	80
545 Printing	250	50	300
546 Rent	300	(300)	-
547 Telephone	200	120	320
556 Nutritionist	12,000	-	12,000
580 Indirect Costs	2,462	256	2,718
650 Equipment	5,000	-	5,000
680 Capital Outlay (MOW Vehicles)	-	-	-
<b>Department Total</b>	1,265,214	(33,861)	1,231,353
402 State Contracts	948,214	(16,861)	931,353
404 Project Income	317,000	(17,000)	300,000
405 Carry Over	-		
<b>Total Revenue</b>	1,265,214	(33,861)	1,231,353

**HEAT ASSISTANCE PROGRAM  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 HEAT Program Supervisor	43,000	-	43,000
517 HEAT Program Staff	223,958	27,916	251,874
520 FICA Match	20,325	2,233	22,558
521 State Retirement	29,185	2,370	31,555
522 Health Insurance	111,001	9,016	120,017
523 Worker's Compensation	4,640	377	5,017
524 Unemployment Insurance	1,042	85	1,127
525 401-K	1,042	85	1,127
530 Travel	8,000	-	8,000
540 Office Supplies	10,000	-	10,000
542 Conferences/Workshops/Training/Symposium	7,500	-	7,500
544 Postage	300	-	300
545 Printing	300	-	300
546 Rent	45,000	-	45,000
547 Telephone	15,000	-	15,000
553 Crisis Funds	3,000	-	3,000
556 Energy Conservation Materials	16,500	-	16,500
580 Indirect Costs	51,250	8,750	60,000
650 Equipment	4,000	2,000	6,000
<b>Department Total</b>	<b>595,043</b>	<b>52,832</b>	<b>647,875</b>
402 State Contracts	595,043	52,832	647,875
<b>Total Revenue</b>	<b>595,043</b>	<b>52,832</b>	<b>647,875</b>

**MOBILITY MANAGEMENT  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Planning Manager	5,000	-	5,000
514 Planner	41,000	-	41,000
516 Secretary	-		-
517 Program Specialist	-	-	-
520 FICA Match	4,000	-	4,000
521 State Retirement	7,500	-	7,500
522 Health Insurance	6,900	-	6,900
523 Worker's Compensation	1,050	-	1,050
524 Unemployment Insurance	150	-	150
525 401-K	72	-	72
530 Travel	2,700	(700)	2,000
540 Office Supplies	500	(100)	400
544 Postage	300	(100)	200
545 Printing	400	(100)	300
546 Rent	250	-	250
547 Telephone	800	(100)	700
580 Indirect Costs	8,000	1,100	9,100
650 Equipment	500	-	500
<b>Department Total</b>	<b>79,122</b>	<b>-</b>	<b>79,122</b>
402 State Contracts	64,122	-	64,122
403 Local Participation	15,000	-	15,000
<b>Total Revenue</b>	<b>79,122</b>	<b>-</b>	<b>79,122</b>



**VOLUNTEER PROGRAM SUPPORT  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Coordinator	6,000	-	6,000
520 FICA Match	459	-	459
521 State Retirement	1,108	-	1,108
522 Health Insurance	3,000	-	3,000
523 Worker's Compensation	133	-	133
524 Unemployment Insurance	78	-	78
525 401-K	-	-	-
530 Travel	-	-	-
533 Recognition	-	-	-
540 Office Supplies	-	-	-
541 Rental Assistance	-	-	-
542 Contractual Services	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
999 Allocations to Senior Corp	50,000	-	50,000
	<u>60,778</u>	<u>-</u>	<u>60,778</u>
403 Local Participation	10,000		10,000
404 Donations	50,778	-	50,778
<b>Total Revenue</b>	<u>60,778</u>	<u>-</u>	<u>60,778</u>

**FOSTER GRANDPARENT PROGRAM  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	2,600	2,052	4,652
514 Coordinators	19,500	(1,158)	18,342
516 Accounting Tech	-	-	-
520 FICA Match	1,700	58	1,758
521 State Retirement	4,200	6,790	10,990
522 Health Insurance	12,500	(8,253)	4,247
523 Worker's Compensation	250	231	481
524 Unemployment Insurance	80	(3)	77
525 401-K	-	-	-
530 Travel	3,500	(570)	2,930
533 Recognition	2,500	1,000	3,500
535 Volunteer Travel	12,000	(2,200)	9,800
536 Physicals	200	175	375
540 Office Supplies	600	600	1,200
541 Background Checks/Fingerprinting	1,400	(459)	941
542 Meals	6,000	-	6,000
543 Stipends	41,505	5,475	46,980
544 Postage	150	150	300
545 Printing	750	(30)	720
546 Rent	567	-	567
547 Telephone	750	(100)	650
549 Contractor Costs	1,500	(640)	860
555 Insurance	600	(252)	348
580 Indirect Costs	5,300	357	5,657
650 Equipment	-	-	-
<b>Department Total</b>	<b>118,152</b>	<b>3,223</b>	<b>121,375</b>
402 State Contracts	12,721	(2,517)	10,204
405 Aging Revenue	-	-	-
404 Donations	13,816	(3,741)	10,075
408 Federal Contracts	91,115	9,481	100,596
444 InKind	500	-	500
<b>Total Revenue</b>	<b>118,152</b>	<b>3,223</b>	<b>121,375</b>

**H.S. TRANSPORTATION PLANNING  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Planning Manager	4,000	-	4,000
514 Program Specialist	7,700	50	7,750
516 Secretary	-	-	-
520 FICA Match	1,000	-	1,000
521 State Retirement	2,100	50	2,150
522 Health Insurance	1,100	100	1,200
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	50	2,150
650 Equipment	500	-	500
999 Unallocated Expense	4,207	(250)	3,957
<b>Department Total</b>	25,000	-	25,000
402 State Contracts (2)	20,000	-	20,000
403 Local Participation	5,000	-	5,000
<b>Total Revenue</b>	25,000	-	25,000

**Dixie MPO  
FISCAL YEAR 2021**

		<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
511	Executive Director	13,100	-	13,100
512	Director	78,000	8,250	86,250
514	Planners	96,000	11,500	107,500
520	FICA Match	14,313	1,915	16,228
521	State Retirement	28,500	1,371	29,871
522	Health Insurance	43,137	27,835	70,972
523	Worker's Compensation	3,800	455	4,255
524	Unemployment Insurance	1,000	260	1,260
525	401-K	2,150	(231)	1,919
530	Travel	18,000	-	18,000
540	Office Supplies	1,400	-	1,400
542	Consultant Services	160,000	(25,000)	135,000
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
557	Software Licensing	2,600	-	2,600
580	Indirect Costs	36,500	9,500	46,000
650	Equipment	4,000	-	4,000
	<b>Department Total</b>	<b>525,000</b>	<b>35,854</b>	<b>560,854</b>
402	State Contracts	485,000	15,000	500,000
403	Local Participation	40,000	-	40,000
405	Reserve	-	20,854	20,854
	<b>Total Revenue</b>	<b>525,000</b>	<b>35,854</b>	<b>560,854</b>

**SSBG**  
**FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	2,943	(283)	2,660
514 Coordinator	-	-	-
516 Contractor	-	-	-
520 FICA Match	225	(22)	204
521 State Retirement	197	(19)	178
522 Health Insurance	1,464	(183)	1,281
523 Worker's Compensation	62	(6)	56
524 Unemployment Insurance	8	(1)	7
525 401-K	294	(28)	266
530 Travel	500	-	500
540 Office Supplies	270	-	270
541 Financial Assistance	1,974	-	1,974
542 Contractual Services	65,000	613	65,613
544 Postage	40	-	40
545 Printing	200	-	200
546 Rent	-	-	-
547 Telephone	450	-	450
551 Unclassified Other	-	-	-
568 Senior Corp	-	-	-
580 Indirect Costs	673	(71)	602
650 Equipment	200	-	200
<b>Department Total</b>	<b>74,500</b>	<b>0</b>	<b>74,500</b>
408 Federal Contract	74,500	-	74,500
404 Other Match	-	-	-
<b>Total Revenue</b>	<b>74,500</b>	<b>-</b>	<b>74,500</b>

**SENIOR COMPANION PROGRAM  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	4,618	34	4,652
514 Coordinator	17,724	618	18,342
516 Executive Secretary/Accounting Tech	-	-	-
520 FICA Match	1,709	50	1,759
521 State Retirement	4,127	6,863	10,990
522 Health Insurance	11,530	(7,283)	4,247
523 Worker's Compensation	250	231	481
524 Unemployment Insurance	80	(3)	77
525 401-K	-	-	-
530 Travel	3,000	(295)	2,705
533 Recognition	2,000	900	2,900
535 Volunteer Travel	27,500	(1,600)	25,900
540 Office Supplies	200	1,000	1,200
541 Background Checks/Fingerprinting	600	604	1,204
536 Physicals	800	(425)	375
542 Meals	6,000	1,035	7,035
543 Stipends	44,272	5,840	50,112
544 Postage	200	100	300
545 Printing	700	20	720
546 Rent	567	-	567
547 Telephone	500	150	650
549 Contractual Services	1,500	(640)	860
555 Insurance	600	(322)	278
580 Indirect Costs	5,200	457	5,657
999 Unallocated Expense			13,535
<b>Department Total</b>	<b>133,677</b>	<b>7,334</b>	<b>154,546</b>
402 State Contracts	10,000	17,500	27,500
403 Aging Services	-	-	-
404 Donations	25,987	(6,837)	19,150
408 Federal Contracts	97,190	9,846	107,036
444 In Kind	500	360	860
<b>Total Revenue</b>	<b>133,677</b>	<b>20,869</b>	<b>154,546</b>

**CSBG FY 19 GRANT (New FY 2021 grant)  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	6,866	11756	18,622
514 Coordinator	24,797	(5100)	19,697
516 Data Entry	0	0	0
520 FICA Match	2,422	509	2,931
521 State Retirement	4,153	1347	5,500
522 Health Insurance	12,295	6925	19,220
523 Worker's Compensation	662	139	801
524 Unemployment Insurance	112	9	121
525 401-K	812	379	1,191
530 Travel	3,500	4210	7,710
540 Office Supplies	1,000	3000	4,000
541 COC-Match Leverage	14,500	(143)	14,357
544 Postage	300	0	300
545 Printing	1,500	0	1,500
546 Rent	1,200	4100	5,300
547 Telephone	3,750	0	3,750
549 Contractors	0	0	0
561 Deposit Assistance	9,750	46250	56,000
562 Transportation Assistance	3,000	2000	5,000
563 Employment Supports	750	2250	3,000
564 Hotel Vouchers	500	1000	1,500
565 Water Assistance	12,500	(500)	12,000
569 Discretionary Direct Client	0	0	0
566 Board Expenses	0	0	0
569 COC Expansion Match	0	0	0
550 Membership Dues and Fees	2,500	5500	8,000
580 Indirect Costs	9,458	42	9,500
650 Equipment	0	0	0
<b>Department Total</b>	<b>116,327</b>	<b>83673</b>	<b>200,000</b>
408 State Contract	116,327	83673	200,000
<b>Total Revenue</b>	<b>116,327</b>	<b>83673</b>	<b>200,000</b>

**Earn it Keep it Save It  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	7,357	624	7,981
514 Planner	-	-	-
515 Site Contractors	-	-	-
516 Secretary	-	-	-
520 FICA Match	563	47	610
521 State Retirement	492	42	534
522 Health Insurance	3,300	544	3,844
523 Worker's Compensation	154	13	167
524 Unemployment Insurance	20	-	20
525 401-K	736	62	798
530 Travel	368	632	1,000
533 Recognition	-	-	-
540 Office Supplies	1,040	423	1,463
544 Postage	-	-	-
545 Printing	-	1,400	1,400
546 Rent	795	1,205	2,000
547 Telephone	82	(82)	-
549 Site Contract Costs	-	-	-
580 Indirect Costs	1,712	234	1,946
650 Equipment	-	-	-
<b>Department Total</b>	16,619	5,144	21,763
402 State Contracts	16,619	5,144	21,763
404 Donations	-	-	-
<b>Total Revenue</b>	16,619	5,144	21,763



**CAREGIVER  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	3,500	(3,500)	-
514 Program Manager	14,000	(1,500)	12,500
514 Case Managers/Program Staff	71,300	(5,900)	65,400
516 Secretary/Account Tech	8,500	(4,300)	4,200
520 FICA Match	7,200	(1,025)	6,175
521 State Retirement	18,500	(4,750)	13,750
522 Health Insurance	36,500	(1,500)	35,000
523 Worker's Compensation	1,100	475	1,575
524 Unemployment Insurance	300	(65)	235
525 401-K	800	(204)	596
530 Travel	7,500	(400)	7,100
540 Office Supplies	5,000	(763)	4,237
544 Postage	500	(100)	400
545 Printing	3,000	300	3,300
546 Rent	3,000	(500)	2,500
547 Telephone	2,000	(400)	1,600
551 Provider/Vendor Costs	62,842	3,158	66,000
580 Indirect Costs	21,000	(1,550)	19,450
650 Equipment	1,500	85	1,585
<b>Department Total</b>	<b>268,042</b>	<b>(22,439)</b>	<b>245,603</b>
402 State Contract	266,542	(21,939)	244,603
404 Project Income	1,500	(500)	1,000
<b>Total Revenue</b>	<b>268,042</b>	<b>(22,439)</b>	<b>245,603</b>

Program  
Code 31

**QEFAF aka Emergency Food Assistance  
FISCAL YEAR 2021**

		FY 20 FINAL REVISED		FY 21 BEGINNING
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
514	Planner	364	(98)	266
520	Fica Match	28	(8)	20
521	State Retirement			18
522	Insurance			128
523	Worker's Compensation	8	(2)	6
524	Unemployment Ins	1	-	1
525	401 k	-	27	27
542	Subcontracts	33,792	6,208	40,000
546	Rent	2,094	(2,094)	-
580	Indirect Costs	50	7	57
547	Telephone	-	-	-
650	Equipment	-	-	-
	<b>Department Total</b>	<b>36,337</b>	<b>4,040</b>	<b>40,523</b>
408	Federal Contracts	36,337	4,186	40,523
	<b>Total Revenue</b>	<b>36,337</b>	<b>4,186</b>	<b>40,596</b>

**IRON COUNTY RPO  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Planning Manager	3,200	19,145	22,345
514 Planner	16,400	(16,400)	-
516 Secretary	-	-	-
520 FICA Match	1,500	209	1,709
521 State Retirement	1,650	(173)	1,477
522 Health Insurance	5,000	1,036	6,036
523 Worker's Compensation	450	17	467
524 Unemployment Insurance	100	48	148
525 401-K	50	(50)	-
530 Travel	1,750	(750)	1,000
540 Office Supplies	300	126	426
542 Consultant Services	2,500	(2,500)	-
544 Postage	250	(50)	200
545 Printing	400	(200)	200
546 Rent	600	-	600
547 Telephone	600	(200)	400
580 Indirect Costs	3,750	742	4,492
650 Equipment	1,500	(1,000)	500
<b>Department Total</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>
402 State Contracts	-	-	-
403 Local Participation	40,000	-	40,000
<b>Total Revenue</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>

**ALTERNATIVES  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	3,000	900	3,900
514 Program Manger	15,400	(3,250)	12,150
516 Case Manager	77,400	1,600	79,000
513 Secretary/Account Tech	7,500	1,050	8,550
520 FICA Match	7,550	250	7,800
521 State Retirement	18,000	(250)	17,750
522 Health Insurance	46,000	(1,550)	44,450
523 Worker's Compensation	650	1,300	1,950
524 Unemployment Insurance	350	(50)	300
525 401-K	600	(200)	400
530 Travel	9,000	1,300	10,300
540 Office Supplies	1,200	800	2,000
544 Postage	300	200	500
545 Printing	1,200	300	1,500
546 Rent	3,500	-	3,500
547 Telephone	3,500	175	3,675
549 Contractor Costs	293,550	(5,862)	287,688
580 Indirect Costs	23,000	1,587	24,587
650 Equipment	1,500	500	2,000
<b>Department Total</b>	<b>513,200</b>	<b>(1,200)</b>	<b>512,000</b>
402 State Contracts	513,200	(1,200)	512,000
404 Project Income	-	-	-
<b>Total Revenue</b>	<b>513,200</b>	<b>(1,200)</b>	<b>512,000</b>

**NEW CHOICES WAIVER  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	14,500	(3,305)	11,195
514 Case Managers	115,000	(13,830)	101,170
516 Secretary	5,200	(1,780)	3,420
517 Nurses	18,000	4,000	22,000
520 FICA Match	11,000	(2,140)	8,860
521 State Retirement	25,000	(4,280)	20,720
522 Health Insurance	40,000	3,705	43,705
523 Worker's Compensation	1,200	1,155	2,355
524 Unemployment Insurance	500	(150)	350
525 401-K	650	(315)	335
530 Travel	16,000	(3,060)	12,940
540 Office Supplies	1,200	(400)	800
541 Training	-	-	-
544 Postage	100	-	100
545 Printing	1,600	(200)	1,400
546 Rent	4,500	(500)	4,000
547 Telephone	3,500	350	3,850
549 Contracted Services	30,000	(7,000)	23,000
580 Indirect Costs	32,000	(5,200)	26,800
650 Equipment	1,500	(500)	1,000
<b>Department Total</b>	<b>321,450</b>	<b>(33,450)</b>	<b>288,000</b>
402 State Contracts	321,450	(33,450)	288,000
405 Carry Over	-	-	
<b>Total Revenue</b>	<b>321,450</b>	<b>(33,450)</b>	<b>288,000</b>

**CSBG FY 20 GRANT  
FISCAL YEAR 2021**

		<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
		<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512	Director	20,108	(9,466)	10,642
514	Coordinators	72,347	(16,988)	55,359
515	Americorp Stipend	-	-	-
520	FICA Match	7,073	(2,024)	5,049
521	State Retirement	12,329	(3,186)	9,143
522	Health Insurance	36,080	(7,634)	28,446
523	Worker's Compensation	1,932	(553)	1,379
524	Unemployment Insurance	328	(126)	202
525	401-K	2,380	(182)	2,198
530	Travel	6,000	(6,000)	-
540	Office Supplies	7,500	(6,600)	900
541	COC Match Leverage	13,000	(13,000)	-
549	Contractual Services	-	-	-
544	Postage	421	(421)	-
545	Printing	1,000	(1,000)	-
546	Rent	4,500	(4,500)	-
547	Telephone	2,000	(2,000)	-
561	Deposit Assistance	5,000	(5,000)	-
562	Transportation Assistance	1,000	(1,000)	-
563	Employment Supports	500	(500)	-
564	Hotel Vouchers	500	(500)	-
565	Water Assistance	8,000	(8,000)	-
568	Membership Dues and Fees	6,000	(6,000)	-
580	Indirect Costs	19,750	(4,068)	15,682
650	Equipment	1,000	(1,000)	-
	<b>Department Total</b>	<b>228,748</b>	<b>(99,748)</b>	<b>129,000</b>
402	State contract - CSBG FY 20	228,748	(99,748)	129,000
	<b>Total Revenue</b>	<b>228,748</b>	<b>(99,748)</b>	<b>129,000</b>

Program  
Code 39

**HOME (HUMAN SERVICES)  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Administration	-	9,945	9,945
520 FICA Match	-	-	-
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	-	-	-
524 Unemployment Insurance	-	-	-
525 401-K	-	-	-
530 Travel	-	-	-
540 Office Supplies	-	-	-
544 Rental Assistance	-	89,504	89,504
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
561 Deposit Assistance	-	-	-
568 Membership Dues and Fees	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
<b>Department Total</b>	-	99,449	99,449
	-		
408 Federal Contract	-	99,449	99,449
<b>Total Revenue</b>	-	99,449	99,449

**EMERGENCY SOLUTIONS GRANT  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director	-	-	-
514 Planner	8,385	3,115	11,500
520 FICA Match	642	237	879
521 State Retirement	1,549	575	2,124
522 Health Insurance	-	-	-
523 Worker's Compensation	175	25	200
524 Unemployment Insurance	33	17	50
525 401-K	-	-	-
530 Travel	-	-	-
531 Training	-	-	-
540 Office Supplies	-	-	-
541 Financial Assistance	50,000	2,200	52,200
542 I-L Rent	-	-	-
560 Rental Subsidy	-	-	-
561 Application Fees	-	-	-
562 Utility Deposits	-	-	-
563 Utility Assistance	-	-	-
580 Indirect Costs	-	-	2,047
650 Equipment	-	-	-
<b>Department Total</b>	<b>60,784</b>	<b>6,169</b>	<b>69,000</b>
402 State Contract	60,784	8,216	69,000
<b>Total Revenue</b>	<b>60,784</b>	<b>8,216</b>	<b>69,000</b>



Program  
Code41

**IRON COUNTY EFSP  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Planner	-	-	-
520 FICA Match	-	-	-
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	-	-	-
524 Unemployment Insurance	-	-	-
525 401-K	-	-	-
530 Travel	-	-	-
542 Mass Feeding	7,174	-	7,174
543 Mass Shelter	7,174	-	7,174
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>14,348</b>	<b>-</b>	<b>14,348</b>
408 Federal Contract	14,348	-	14,348
<b>Total Revenue</b>	<b>14,348</b>	<b>-</b>	<b>14,348</b>

**FIVE COUNTY EFSP  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Planner	-	-	-
520 FICA Match	-	-	-
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	-	-	-
524 Unemployment Insurance	-	-	-
525 401-K	-	-	-
530 Travel	-	-	-
542 Mass Feeding	9,925	-	9,925
543 Mass Shelter	9,925	-	9,925
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	-	-	-
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	19,850	-	19,850
408 Federal Contract	19,850	-	19,850
<b>Total Revenue</b>	19,850	-	19,850

Program  
Code 43

**ESG CARES GRANT  
FISCAL YEAR 2021**

	<u>FY 20 FINAL REVISED BUDGET</u>	<u>ADJUSTMENTS</u>	<u>FY 21 BEGINNING BUDGET</u>
512 Director	-	-	-
514 Coordinators	-	17,622	17,622
515 Americorp Stipend	-	-	-
520 FICA Match	-	1,410	1,410
521 State Retirement	-	2,820	2,820
522 Health Insurance	-	8,698	8,698
523 Worker's Compensation	-	352	352
524 Unemployment Insurance	-	33	33
525 401-K	-	176	176
530 Travel	-	3,300	3,300
540 Office Supplies	-	330	330
541 COC Match Leverage	-	-	-
549 Contractual Services	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	660	660
547 Telephone	-	990	990
561 Rental Assistance	-	128,611	128,611
562 Transportation Assistance	-	-	-
563 Employment Supports	-	-	-
564 Hotel Vouchers	-	-	-
565 Water Assistance	-	-	-
568 Training	-	3,300	3,300
580 Indirect Costs	-	4,340	4,340
650 Equipment	-	-	-
<b>Department Total</b>	-	172,642	172,642
402 Federal Contract	-	172,642	172,642
<b>Total Revenue</b>	-	172,642	172,642

**EMERGENCY FOOD NETWORK  
FISCAL YEAR 2021**

		<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
		<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512	Director	490	(490)	-
514	Planner	6,462	(6,462)	-
520	FICA Match	532	(532)	-
521	State Retirement	33		-
522	Health Insurance	244		-
523	Worker's Compensation	145	(145)	-
524	Unemployment Insurance	27	(27)	-
525	401-K	49		-
541	Assistance	24,000	(24,000)	-
580	Indirect Costs	1,035	(1,035)	-
	<b>Department Total</b>	<b>33,017</b>	<b>(32,201)</b>	<b>-</b>
<hr/>				
402	State Contract	33,017	(33,017)	-
	<b>Total Revenue</b>	<b>33,017</b>	<b>(33,017)</b>	<b>-</b>

**COMMUNITY FIRE PREVENTION PLANNING  
FISCAL YEAR 2021**

Program ended December 2019

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Program Coordinator	22,063	(22,063)	-
520 FICA Match	1,603	(1,603)	-
521 State Retirement	3,442	(3,442)	-
522 Health Insurance	10,483	(10,483)	-
523 Worker's Compensation	153	(153)	-
524 Unemployment Insurance	59	(59)	-
525 401-K	226	(226)	-
530 Travel	3,039	(3,039)	-
540 Office Supplies	-	-	-
544 Postage	-	-	-
545 Printing	165	(165)	-
546 Rent	374	(374)	-
547 Telephone	559	(559)	-
580 Indirect Costs	5,123	(5,123)	-
650 Equipment	-	-	-
<b>Department Total</b>	<b>47,289</b>	<b>(47,289)</b>	<b>-</b>
402 State Contract	37,500	(37,500)	-
403 Administration Match	9,789	(9,789)	-
<b>Total Revenue</b>	<b>47,289</b>	<b>(47,289)</b>	<b>-</b>

**TANF II**  
**FISCAL YEAR 2021**

Program ended June 2020

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
514 Planner	1,125	(1,125)	-
520 FICA Match	85	(85)	-
521 State Retirement	205	(205)	-
522 Health Insurance	150	(150)	-
523 Worker's Compensation	8	(8)	-
524 Unemployment Insurance	4	(4)	-
525 401-K	3	(3)	-
530 Travel	-	-	-
540 Office Supplies	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	85	(85)	-
547 Telephone	-	-	-
580 Indirect Costs	205	(205)	-
650 Equipment	-	-	-
<b>Department Total</b>	<b>1,870</b>	<b>(1,870)</b>	<b>-</b>
<b>Total Revenue</b>	<b>1,870</b>	<b>(1,870)</b>	<b>-</b>
408 State Contract	1,870	(1,870)	-

**COURT ORDERED COMMUNITY SERVICES  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Program Director	-	-	-
514 Planner	4,764	(1,816)	2,948
520 FICA Match	370	(144)	226
521 State Retirement	850	(358)	492
522 Health Insurance	1,200	383	1,583
523 Worker's Compensation	120	(58)	62
524 Unemployment Insurance	22	(11)	11
525 401-K	100	(79)	21
530 Travel	50	-	50
540 Office Supplies	75	-	75
541 Merchant Lease Charges	400	-	400
544 Postage	50	(20)	30
545 Printing	500	(100)	400
546 Rent	-	-	-
547 Telephone	170	(20)	150
580 Indirect Costs	962	(219)	743
650 Equipment	50	-	50
<b>Department Total</b>	<b>9,683</b>	<b>(2,442)</b>	<b>7,241</b>
404 Project Income-Washington County	4,000	1,741	5,741
404 Project Income-Iron County	1,000	500	1,500
403 County Participation	4,683		-
<b>Total Revenue</b>	<b>9,683</b>	<b>2,241</b>	<b>7,241</b>

**TEFAP  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Program Director	-	-	-
514 Coordinator	5,663	-	5,663
520 FICA Match	433	-	433
521 State Retirement	98	-	98
522 Health Insurance	732	-	732
523 Worker's Compensation	118	-	118
524 Unemployment Insurance	21	-	21
525 401-K	147	-	147
530 Travel	1,000	-	1,000
540 Office Supplies	400	(50)	350
542 Subrecipients	23,014	(12)	23,002
544 Postage	50	-	50
545 Printing	200	(50)	150
546 Rent	-	-	-
547 Telephone	1,500	-	1,500
550 Indirect Costs	894	112	1,006
580 Equipment	-	-	-
650 <b>Department Total</b>	<b>34,270</b>	<b>-</b>	<b>34,270</b>
402 State Contract	34,270	-	34,270
404 <b>Total Revenue</b>	<b>34,270</b>	<b>-</b>	<b>34,270</b>



**INSTITUTE OF AUTONOMOUS MOBILITY UTAH  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Program Director	-	-	-
514 Coordinator	-	-	-
520 FICA Match	-	-	-
521 State Retirement	-	-	-
522 Health Insurance	-	-	-
523 Worker's Compensation	-	-	-
524 Unemployment Insurance	-	-	-
525 401-K	-	-	-
530 Travel	-	-	-
540 Office Supplies	-	-	-
542 Subrecipients	50,000	-	50,000
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
550 Indirect Costs	-	-	-
580 Equipment	-	-	-
650 <b>Department Total</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
402 State Contract	50,000	-	50,000
404 <b>Total Revenue</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>

**EARN IT KEEP IT SAVE IT FEDERAL CONTRACT  
FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Program Director	-	-	-
514 Coordinator	4,904	-	4,904
520 FICA Match	375	-	375
521 State Retirement	328	-	328
522 Health Insurance	2,441	-	2,441
523 Worker's Compensation	103	-	103
524 Unemployment Insurance	12	-	12
525 401-K	490	-	490
530 Travel	275	(135)	140
540 Office Supplies	-	-	-
542 Subrecipients	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	1,072	135	1,207
650 Equipment	-	-	-
48 <b>Department Total</b>	<b>10,000</b>	<b>(135)</b>	<b>10,000</b>

**CONTINUUM OF CARE Transitional Rapid Rehousing**  
**Transitional Rapid Rehousing**  
**FISCAL YEAR 2021**

	<b>FY 20 FINAL REVISED</b>		<b>FY 21 BEGINNING</b>
	<b><u>BUDGET</u></b>	<b><u>ADJUSTMENTS</u></b>	<b><u>BUDGET</u></b>
512 Director of Community Action	3,012	(1,522)	1,490
520 FICA Match	229	(115)	114
521 State Retirement	431	(331)	100
522 Health Insurance	1,542	(824)	718
523 Worker's Compensation	60	(29)	31
524 Unemployment Insurance	8	(4)	4
525 401-K	51	98	149
530 Travel	-	-	-
541 Rental Assistance	69,924	(29,321)	40,603
542 Supportive Services/Subgrantees	17,800	14,200	32,000
544 Postage	-	-	-
545 Printing	-	-	-
547 Telephone	-	-	-
580 Indirect Costs	534	(211)	323
650 Equipment	-	-	-
999 Unallocated Expense	-	-	-
<b>Department Total</b>	<b>93,591</b>	<b>(18,059)</b>	<b>75,532</b>
408 Federal Contract	93,591	(18,059)	75,532
<b>Total Revenue</b>	<b>93,591</b>	<b>(18,059)</b>	<b>75,532</b>

**CSBG CARES ACT  
FISCAL YEAR 2021**

	<u>FY 20 FINAL REVISED</u>		<u>FY 21 BEGINNING</u>
	<u>BUDGET</u>	<u>ADJUSTMENTS</u>	<u>BUDGET</u>
512 Director	-	2,660	2,660
514 Coordinators	-	21,343	21,343
515 Americorp Stipend	-	-	-
520 FICA Match	-	918	918
521 State Retirement	-	1,980	1,980
522 Health Insurance	-	7,560	7,560
523 Worker's Compensation	-	251	251
524 Unemployment Insurance	-	41	41
525 401-K	-	165	165
530 Travel	-	-	-
540 Office Supplies	-	-	-
541 COC Match Leverage	-	-	-
549 Contractual Services	-	-	-
544 Postage	-	-	-
545 Printing	-	-	-
546 Rent	-	-	-
547 Telephone	-	-	-
561 Deposit Assistance	-	16,629	16,629
562 Transportation Assistance	-	1,124	1,124
563 Employment Supports	-	1,124	1,124
564 Hotel Vouchers	-	-	-
565 Water Assistance	-	1,124	1,124
568 Membership Dues and Fees	-	-	-
580 Indirect Costs	-	4,871	4,871
650 Equipment	-	-	-
<b>Department Total</b>	-	59,790	59,790
408 Federal Contract	-	59,790	59,790
<b>Total Revenue</b>	-	59,790	59,790