

**FIVE COUNTY ASSOCIATION OF GOVERNMENTS  
CONSOLIDATED BUDGET  
JULY 1, 2018 THROUGH JUNE 30, 2019**

| <u>BUDGETED EXPENDITURES</u>                | <u>FINAL BUDGET</u><br><u>FY 2018</u> | <u>NET</u><br><u>CHANGE</u> | <u>BUDGET</u><br><u>FY 2019</u> |
|---|---------------------------------------|-----------------------------|---------------------------------|
| Salaries and Wages                          | 2,217,577                             | 188,404                     | 2,405,981                       |
| Fringe Benefits                             | 1,291,054                             | 129,544                     | 1,420,598                       |
| Travel                                      | 184,416                               | 14,659                      | 199,075                         |
| Weatherization                              | 300,900                               | 1,100                       | 302,000                         |
| Aging Contracts to Counties                 | 496,852                               | (18,565)                    | 478,287                         |
| Meals and Meal Supplies                     | 1,109,744                             | 21,222                      | 1,130,966                       |
| Special Contracts                           | 482,394                               | (20,120)                    | 462,274                         |
| Contracts Pass Through/Financial Assistance | 925,160                               | 109,238                     | 1,034,398                       |
| Operating Expenses                          | 1,087,085                             | 81,724                      | 1,168,809                       |
| Equipment and Tools                         | 141,120                               | (52,617)                    | 88,503                          |
| <b>TOTAL</b>                                | <b>8,236,302</b>                      | <b>454,589</b>              | <b>8,690,891</b>                |
| <br>  |                                       |                             |                                 |
| <u>BUDGETED REVENUES</u>                    |                                       |                             |                                 |
| Federal Contracts                           | 1,472,291                             | 149,479                     | 1,621,770                       |
| State Contracts                             | 5,534,393                             | 270,810                     | 5,805,203                       |
| Other Contracts                             | 87,770                                | 31,054                      | 118,824                         |
| Local Participation                         | 262,318                               | (7,408)                     | 254,910                         |
| Project Income and Donations                | 478,922                               | (10,038)                    | 468,884                         |
| Indirect Revenue                            | 388,058                               | 19,942                      | 408,000                         |
| Carry Over                                  | 12,550                                | 750                         | 13,300                          |
| <b>TOTAL</b>                                | <b>8,236,302</b>                      | <b>454,589</b>              | <b>8,690,891</b>                |

Program  
Code 1

**ADMINISTRATION  
FISCAL YEAR 2019**

|                                     | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|-------------------------------------|-------------------------|---------------------------|----------------------|
|                                     | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 511 Executive Director              | 40,000                  | 2,000                     | 42,000               |
| 513 Accounting Technician           | 129,500                 | 2,500                     | 132,000              |
| 516 Secretary                       | 17,000                  | -                         | 17,000               |
| 520 FICA Match                      | 14,000                  | 600                       | 14,600               |
| 521 State Retirement                | 21,200                  | 400                       | 21,600               |
| 522 Health Insurance                | 40,800                  | 4,700                     | 45,500               |
| 523 Worker's Compensation           | 1,300                   | 100                       | 1,400                |
| 524 Unemployment Insurance          | 1,400                   | (600)                     | 800                  |
| 525 401-K                           | 11,200                  | 300                       | 11,500               |
| 530 Travel                          | 10,000                  | 12,000                    | 22,000               |
| 533 Recognition                     | 3,000                   | -                         | 3,000                |
| 540 Office Supplies                 | 5,200                   | -                         | 5,200                |
| 544 Postage                         | 5,000                   | -                         | 5,000                |
| 545 Printing                        | 3,500                   | -                         | 3,500                |
| 546 Rent                            | 29,406                  | (3,406)                   | 26,000               |
| 547 Telephone                       | 4,500                   | -                         | 4,500                |
| 548 Fiscal Management               | 25,500                  | -                         | 25,500               |
| 556 Program Cost                    | 14,000                  | 1,000                     | 15,000               |
| 555 Insurance                       | 38,000                  | -                         | 38,000               |
| 650 Equipment                       | 2,500                   | -                         | 2,500                |
| <b>Department Total</b>             | <b>417,006</b>          | <b>19,594</b>             | <b>436,600</b>       |
| 403 Local Participation             | 28,948                  | (348)                     | 28,600               |
| 404 Project Income                  |                         | -                         |                      |
| 407 Indirect Cost Allocation 12.39% | 388,058                 | 19,942                    | 408,000              |
| <b>Total Revenue</b>                | <b>417,006</b>          | <b>19,594</b>             | <b>436,600</b>       |

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

**AGING WAIVER ADMINISTRATION  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director               | 15,000                  | (250)                     | 14,750               |
| 514 Case Managers          | 4,500                   | (400)                     | 4,100                |
| 516 Secretary              | 7,200                   | (160)                     | 7,040                |
| 517 Nurses                 | 13,500                  | (500)                     | 13,000               |
| 520 FICA Match             | 2,050                   | (50)                      | 2,000                |
| 521 State Retirement       | 4,575                   | (50)                      | 4,525                |
| 522 Health Insurance       | 9,950                   | (1,600)                   | 8,350                |
| 523 Worker's Compensation  | 475                     | (35)                      | 440                  |
| 524 Unemployment Insurance | 150                     | (75)                      | 75                   |
| 525 401-K                  | 200                     | (85)                      | 115                  |
| 530 Travel                 | 4,500                   | 500                       | 5,000                |
| 540 Office Supplies        | 750                     | 100                       | 850                  |
| 544 Postage                | 150                     | -                         | 150                  |
| 545 Printing               | 500                     | -                         | 500                  |
| 546 Rent                   | 750                     | -                         | 750                  |
| 547 Telephone              | 600                     | -                         | 600                  |
| 549 Contracted Services    | -                       | -                         | -                    |
| 580 Indirect Costs         | 5,725                   | (610)                     | 5,115                |
| 650 Equipment              | 425                     | 1,615                     | 2,040                |
| <b>Department Total</b>    | <b><u>71,000</u></b>    | <b><u>(1,600)</u></b>     | <b><u>69,400</u></b> |
| <br>                       |                         |                           |                      |
| 402 State Contracts        | 71,000                  | (1,600)                   | 69,400               |
| 405 Carryover              | -                       | -                         | -                    |
| <b>Total Revenue</b>       | <b><u>71,000</u></b>    | <b><u>(1,600)</u></b>     | <b><u>69,400</u></b> |

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

Program  
Code 4

**AGING WAIVER SERVICES  
FISCAL YEAR 2019**

|                             | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|-----------------------------|-------------------------|---------------------------|----------------------|
|                             | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 514 Case Managers           | 58,825                  | (5,479)                   | 53,346               |
| 520 FICA Match              | 5,000                   | (919)                     | 4,081                |
| 521 State Retirement        | 10,500                  | (1,580)                   | 8,920                |
| 522 Health Insurance        | 28,250                  | 1,030                     | 29,280               |
| 523 Worker's Compensation   | 1,275                   | (160)                     | 1,115                |
| 524 Unemployment Insurance  | 325                     | (158)                     | 167                  |
| 525 401-K                   | 500                     | (134)                     | 366                  |
| 530 Travel                  | 5,500                   | -                         | 5,500                |
| 540 Office Supplies         | 750                     | (250)                     | 500                  |
| 544 Postage                 | 600                     | 50                        | 650                  |
| 545 Printing                | 1,850                   | (350)                     | 1,500                |
| 546 Rent                    | 2,200                   | -                         | 2,200                |
| 547 Telephone               | 1,500                   | (100)                     | 1,400                |
| 549 Contractor Costs        | 24,000                  | (6,000)                   | 18,000               |
| 580 Indirect Costs          | 13,550                  | (1,517)                   | 12,033               |
| 650 Equipment               | 2,000                   | (500)                     | 1,500                |
| <b>Department Total</b>     | <b>156,625</b>          | <b>(16,067)</b>           | <b>140,558</b>       |
| <br>                        |                         |                           |                      |
| 420 State Contract Medicaid | 156,625                 | (16,067)                  | 140,558              |
| <b>Total Revenue</b>        | <b>156,625</b>          | <b>(16,067)</b>           | <b>140,558</b>       |

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

**COMMUNITY AND ECONOMIC DEVELOPMENT  
FISCAL YEAR 2019**

|                            | FY 18 YE Revised |                    | FY 19          |
|----------------------------|------------------|--------------------|----------------|
|                            | <u>BUDGET</u>    | <u>ADJUSTMENTS</u> | <u>BUDGET</u>  |
| 511 Executive Director     | 33,600           | 400                | 34,000         |
| 514 Planners               | 141,500          | 6,211              | 147,711        |
| 520 FICA Match             | 13,400           | 600                | 14,000         |
| 521 State Retirement       | 27,900           | 1,600              | 29,500         |
| 522 Health Insurance       | 47,510           | 6,690              | 54,200         |
| 523 Worker's Compensation  | 3,800            | 50                 | 3,850          |
| 524 Unemployment Insurance | 1,000            | -                  | 1,000          |
| 525 401-K                  | 4,300            | 200                | 4,500          |
| 530 Travel                 | 18,500           | -                  | 18,500         |
| 540 Office Supplies        | 3,600            | -                  | 3,600          |
| 544 Postage                | 1,000            | 1,600              | 2,600          |
| 545 Printing               | 2,100            | 250                | 2,350          |
| 546 Rent                   | 3,800            | 450                | 4,250          |
| 547 Telephone              | 2,300            | (1,300)            | 1,000          |
| 549 Contractor Costs       | 100              | 900                | 1,000          |
| 551 RLF Closing Costs      | 3,500            | -                  | 3,500          |
| 557 Software Licensing     | 500              | -                  | 500            |
| 558 Other                  | -                | 15,084             | 15,084         |
| 580 Indirect Costs         | 35,150           | 70                 | 35,220         |
| 650 Equipment              | 3,000            | -                  | 3,000          |
| <b>Department Total</b>    | <u>346,560</u>   | <u>32,805</u>      | <u>379,365</u> |
| <br>                       |                  |                    |                |
| 402 State Contracts        | 100,000          | 50,000             | 150,000        |
| 403 Local Participation    | 36,560           | (6,560)            | 30,000         |
| 404 Project Income         | 50,000           | (10,635)           | 39,365         |
| 405 Carry Over             | -                | -                  | -              |
| 406 CDBG State Contract    | 90,000           | -                  | 90,000         |
| 408 Federal Contracts      | 70,000           | -                  | 70,000         |
| <b>Total Revenue</b>       | <u>346,560</u>   | <u>32,805</u>      | <u>379,365</u> |

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

**SPECIAL CONTRACTS  
FISCAL YEAR 2019**

|  | <b>FY 18 YE Revised</b> |                            | <b>FY 19</b>         |
|--|-------------------------|----------------------------|----------------------|
|  | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b>  | <b><u>BUDGET</u></b> |
| 803 <b>Ombudsman</b>                             | 35,669                  | 27,105                     | 62,774               |
| 805 AOG Office Building                          | 40,500                  | -                          | 40,500               |
| 807 Chronic Disease Grant                        | 10,000                  | (10,000)                   | -                    |
| 808 <b>TEFAP</b>                                 | 36,000                  | Moved to Account           | -                    |
| 813 <b>Senior Medicare Patrol</b>                | 37,059                  | (12,059)                   | 25,000               |
| 814 Health Insurance Counseling ( <b>SHIIP</b> ) | 37,504                  | (3,504)                    | 34,000               |
| 816 <b>Emergency Food and Shelter</b>            | -                       | Moved to Account 41 and 42 | -                    |
| 822 <b>QEFAP Quality Emergency Food</b>          | 20,662                  | Moved to Account 31        | -                    |
| 839 <b>Options Counseling</b>                    | 20,000                  | 5,000                      | 25,000               |
| 840 <b>Benefit Enrollment Center</b>             | 45,000                  |                            | 75,000               |
| 841 <b>VD-HCBS</b>                               | 200,000                 |                            | 200,000              |
| <b>Department Total</b>                          | 482,394                 | (20,120)                   | 462,274              |

|  |         |                            |         |
|--|---------|----------------------------|---------|
| 404 Project Income                                       | 40,500  | -                          | 40,500  |
| 422 State Contract - <b>Ombudsman</b>                    | 35,669  | 27,105                     | 62,774  |
| 426 <b>TEFAP</b>   | 36,000  | Moved to Account           | -       |
| 431 <b>Senior Medicare Patrol</b> Revenue                | 37,059  | (12,059)                   | 25,000  |
| 433 Health Insurance Counseling ( <b>SHIIP</b> ) Revenue | 37,504  | (3,504)                    | 34,000  |
| 434 <b>Emergency Food and Shelter</b> Revenue            | -       | Moved to Account 41 and 42 | -       |
| 436 Chronic Disease Grant Revenue                        | 10,000  | (10,000)                   | -       |
| 437 <b>Options Counseling</b> Revenue                    | 20,000  | 5,000                      | 25,000  |
| 445 QEFAP Quality Emergency Food                         | 20,662  | Moved to Account           | -       |
| 453 Benefit Enrollment Center                            | 45,000  | 30,000                     | 75,000  |
| 457 VD HCBS  | 200,000 | -                          | 200,000 |
| <b>Total Revenue</b>                                     | 482,394 | (20,120)                   | 462,274 |

|                    |              |
|--------------------|--------------|
| FY 2012 Budget: \$ | 1,191,632    |
| FY 2013 Budget: \$ | 1,066,798    |
| FY 2014 Budget \$  | 1,272,179    |
| FY 2015 Budget \$  | 1,005,185.00 |
| FY 2016 Budget: \$ | 311,905      |
| FY 2017 Budget: \$ | 435,321      |

**AREA AGENCY ON AGING  
FISCAL YEAR 2019**

|   | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>          |
|---|-------------------------|---------------------------|-----------------------|
|   | <u><b>BUDGET</b></u>    | <u><b>ADJUSTMENTS</b></u> | <u><b>BUDGET</b></u>  |
| 512 Director  | 55,565                  | 1,441                     | 57,006                |
| 513 Program Coordinator                             | 5,670                   | (2,259)                   | 3,411                 |
| 514 OC/Program Staff                                | 5,035                   | 5,016                     | 10,051                |
| 515 Executive Secretary/Accounting Technician       | 2,000                   | (325)                     | 1,675                 |
| 516 Secretary                                       | -                       | -                         | -                     |
| 520 FICA Match                                      | 5,160                   | 359                       | 5,519                 |
| 521 State Retirement                                | 12,135                  | 783                       | 12,918                |
| 522 Health Insurance                                | 18,800                  | 755                       | 19,555                |
| 523 Worker's Compensation                           | 1,400                   | 83                        | 1,483                 |
| 524 Unemployment Insurance                          | 260                     | (73)                      | 187                   |
| 525 401-K   | 600                     | (402)                     | 198                   |
| 530 Travel  | 7,000                   | (1,000)                   | 6,000                 |
| 540 Office Supplies                                 | 1,020                   | (20)                      | 1,000                 |
| 544 Postage   | 900                     | (190)                     | 710                   |
| 545 Printing  | 1,400                   | 100                       | 1,500                 |
| 546 Rent  | 1,000                   | 350                       | 1,350                 |
| 547 Telephone                                       | 1,330                   | 70                        | 1,400                 |
| 552 County Councils on Aging                        | 496,852                 | (18,565)                  | 478,287               |
| 553 Preventative Health                             | 1,800                   | (1,800)                   | -                     |
| 555 Miscellaneous Dues, Insurance, Software License | 4,000                   | 2,000                     | 6,000                 |
| 580 Indirect Costs                                  | 17,100                  | 3,433                     | 20,533                |
| 650 Equipment                                       | 750                     | 450                       | 1,200                 |
| <b>Department Total</b>                             | <u><u>639,777</u></u>   | <u><u>(9,794)</u></u>     | <u><u>629,983</u></u> |
| <br>  |                         |                           |                       |
| 402 State Contracts                                 | <u>639,777</u>          | <u>(9,794)</u>            | <u>629,983</u>        |
| <b>Total Revenue</b>                                | <u><u>639,777</u></u>   | <u><u>(9,794)</u></u>     | <u><u>629,983</u></u> |
|   | 0                       |                           | -                     |

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

**WEATHERIZATION  
FISCAL YEAR 2019**

|                             | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|-----------------------------|-------------------------|---------------------------|----------------------|
|                             | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Coordinator             | 57,500                  | 700                       | 58,200               |
| 516 Secretary               | 51,000                  | 500                       | 51,500               |
| 517 Weatherization Crew     | 190,000                 | 1,000                     | 191,000              |
| 520 FICA Match              | 22,000                  | 500                       | 22,500               |
| 521 State Retirement        | 51,221                  | 779                       | 52,000               |
| 522 Health Insurance        | 114,000                 | 2,000                     | 116,000              |
| 523 Worker's Compensation   | 5,000                   | 1,000                     | 6,000                |
| 524 Unemployment Insurance  | 3,000                   | (1,500)                   | 1,500                |
| 525 401-K                   | 2,000                   | -                         | 2,000                |
| 530 Travel                  | 27,500                  | 2,500                     | 30,000               |
| 540 Office Supplies         | 15,400                  | 600                       | 16,000               |
| 544 Postage                 | 1,350                   | -                         | 1,350                |
| 545 Printing                | 5,500                   | -                         | 5,500                |
| 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       | 40,250                  | 750                       | 41,000               |
| 558 Materials - LIHEAP      | 41,650                  | 350                       | 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               | 4,650                   | 50                        | 4,700                |
| 651 Tools                   | 13,500                  | -                         | 13,500               |
| 531 Training                | 5,000                   | -                         | 5,000                |
| <b>Department Total</b>     | <b>970,471</b>          | <b>9,229</b>              | <b>979,700</b>       |
| 402 State Contracts         | 970,471                 | 9,229                     | 979,700              |
| <b>Total Revenue</b>        | <b>970,471</b>          | <b>9,229</b>              | <b>979,700</b>       |

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



Program  
Code 9

**RSVP  
FISCAL YEAR 2019**

|                                      | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|--------------------------------------|-------------------------|---------------------------|----------------------|
|                                      | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                         | 29,570                  | 7,334                     | 36,904               |
| 514 Program Staff                    | 9,000                   | (3,510)                   | 5,490                |
| 516 Accounting Tech                  | 654                     | 177                       | 831                  |
| 520 FICA Match                       | 2,900                   | 173                       | 3,073                |
| 521 State Retirement                 | 6,150                   | 608                       | 6,758                |
| 522 Health Insurance                 | 14,670                  | (1,562)                   | 13,108               |
| 523 Worker's Compensation            | 600                     | 436                       | 1,036                |
| 524 Unemployment Insurance           | 220                     | 158                       | 378                  |
| 525 401-K                            | 475                     | 60                        | 535                  |
| 530 Travel                           | 7,350                   | (3,868)                   | 3,482                |
| 533 Recognition                      | 500                     | 4,000                     | 4,500                |
| 535 Volunteer Travel                 | 7,436                   | 2,392                     | 9,828                |
| 540 Office Supplies                  | 645                     | 355                       | 1,000                |
| 541 Background Checks/Fingerprinting | 200                     | (80)                      | 120                  |
| 542 Meals                            | 500                     | (500)                     | -                    |
| 543 Program Supplies                 | 5,800                   | (800)                     | 5,000                |
| 544 Postage                          | 115                     | 461                       | 576                  |
| 545 Printing                         | 1,000                   | 328                       | 1,328                |
| 546 Rent                             | 250                     | 110                       | 360                  |
| 547 Telephone                        | 400                     | 200                       | 600                  |
| 549 Contractor Costs                 | 12,000                  | -                         | 12,000               |
| 555 Insurance                        | 300                     | (50)                      | 250                  |
| 580 Indirect Costs                   | 8,000                   | 439                       | 8,439                |
| 650 Equipment                        | -                       | -                         | -                    |
| <b>Department Total</b>              | <b>108,735</b>          | <b>6,861</b>              | <b>115,596</b>       |
| 402 State Contracts                  | 17,148                  | (1,877)                   | 15,271               |
| 405 Aging Revenue                    | -                       | -                         | -                    |
| 404 Donations                        | 5,000                   | -                         | 5,000                |
| 408 Federal Contracts                | 62,500                  | 12,500                    | 75,000               |
| 407 Department of Health             | 21,587                  | (1,262)                   | 20,325               |
| 444 InKind                           | 2,500                   | (2,500)                   | -                    |
| <b>Total Revenue</b>                 | <b>108,735</b>          | <b>6,861</b>              | <b>115,596</b>       |

**IRON COUNTY YVC/YC  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised<br/>BUDGET</b> | <b>ADJUSTMENTS</b> | <b>FY 19<br/>BUDGET</b> |
|----------------------------|------------------------------------|--------------------|-------------------------|
| 512 Director               | -                                  |                    | -                       |
| 514 Coordinator            | 2,700                              | (598)              | 2,102                   |
| 520 FICA Match             | 207                                | (46)               | 161                     |
| 521 State Retirement       | 400                                | (87)               | 313                     |
| 522 Health Insurance       | 1,300                              | (19)               | 1,281                   |
| 523 Worker's Compensation  | 45                                 | -                  | 45                      |
| 524 Unemployment Insurance | 14                                 | -                  | 14                      |
| 525 401-K                  | 37                                 | -                  | 37                      |
| 530 Travel                 | 7,200                              | (5,471)            | 1,729                   |
| 533 Recognition            | -                                  | 100                | 100                     |
| 540 Office Supplies        | 1,700                              | (1,195)            | 505                     |
| 543 Merchant Charges       | 450                                | 150                | 600                     |
| 544 Postage                | 120                                | 60                 | 180                     |
| 545 Printing               | 50                                 | 42                 | 92                      |
| 546 Rent                   | -                                  | -                  | -                       |
| 547 Telephone              | 15                                 | (15)               | -                       |
| 550 Dues/Fees              | 600                                | (175)              | 425                     |
| 551 Youth Summit           | -                                  | 1,445              | 1,445                   |
| 580 Indirect Costs         | 608                                | (98)               | 510                     |
| 680 Equipment              | -                                  | 56                 | 56                      |
| <b>Department Total</b>    | <b>15,446</b>                      | <b>(5,907)</b>     | <b>9,595</b>            |
| 406 Donations              | 30                                 | 3,294              | 3,324                   |
| 424 Youth Court            | -                                  |                    | -                       |
| 404 Project Income         | 15,416                             | (9,145)            | 6,271                   |
| <b>Total Revenue</b>       | <b>15,446</b>                      | <b>(5,851)</b>     | <b>9,595</b>            |

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

**Continuum of Care  
FISCAL YEAR 2019**

|                                     | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|-------------------------------------|-------------------------|---------------------------|----------------------|
|                                     | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director of Community Action    | 3,700                   | (913)                     | 2,787                |
| 520 FICA Match                      | 283                     | (90)                      | 193                  |
| 521 State Retirement                | 575                     | (198)                     | 377                  |
| 522 Health Insurance                | 1,654                   | (306)                     | 1,348                |
| 523 Worker's Compensation           | 80                      | (27)                      | 53                   |
| 524 Unemployment Insurance          | 26                      | (19)                      | 7                    |
| 525 401-K                           | 185                     | (140)                     | 45                   |
| 530 Travel                          | -                       | -                         | -                    |
| 541 Rental Assistance               | 60,207                  | 513                       | 60,720               |
| 542 Supportive Services/Subgrantees | 16,164                  | -                         | 16,164               |
| 544 Postage                         | -                       | -                         | -                    |
| 545 Printing                        | -                       | -                         | -                    |
| 547 Telephone                       | -                       | -                         | -                    |
| 549 Contracts/Consultant            | -                       | -                         | -                    |
| 580 Indirect Costs                  | 527                     | (57)                      | 470                  |
| 650 Equipment                       | -                       | -                         | -                    |
| 999 Unallocated Expense             | -                       | -                         | -                    |
| <b>Department Total</b>             | <b>83,401</b>           | <b>(1,237)</b>            | <b>82,164</b>        |
| <b>Department Total</b>             | <b>83,401</b>           | <b>(1,237)</b>            | <b>82,164</b>        |
| 408 State Contract                  | 83,401                  | (1,237)                   | 82,164               |
| <b>Total Revenue</b>                | <b>83,401</b>           | <b>(1,237)</b>            | <b>82,164</b>        |
| <b>Total Revenue</b>                | <b>83,401</b>           | <b>(1,237)</b>            | <b>82,164</b>        |

FY 2017 Budget: \$ 55,930

**CHILD CARE RESOURCE & REFERRAL  
FISCAL YEAR 2019**

|   | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|---|-------------------------|---------------------------|----------------------|
|   | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                              | 50,625                  | 1,139                     | 51,764               |
| 514 Program Staff                         | 184,000                 | 71,556                    | 255,556              |
| 517 Contract Trainers and Mentor Stipends | 17,000                  | (280)                     | 16,720               |
| 520 FICA Match                            | 18,000                  | 6,200                     | 24,200               |
| 521 State Retirement                      | 40,000                  | 13,203                    | 53,203               |
| 522 Health Insurance                      | 83,700                  | 46,300                    | 130,000              |
| 523 Worker's Compensation                 | 4,500                   | 2,000                     | 6,500                |
| 524 Unemployment Insurance                | 1,500                   | 500                       | 2,000                |
| 525 401-K                                 | 1,300                   | 700                       | 2,000                |
| 530 Travel                                | 18,000                  | 4,600                     | 22,600               |
| 532 Start-Up Grants                       | 5,000                   | -                         | 5,000                |
| 543 Rural Outreach Grants                 | 4,000                   | -                         | 4,000                |
| 540 Office Supplies                       | 4,255                   | 545                       | 4,800                |
| 541 Marketing/Advertising                 | 500                     | -                         | 500                  |
| 542 Training Materials                    | 12,000                  | 1,200                     | 13,200               |
| 543 Community Outreach                    | 1,000                   | -                         | 1,000                |
| 544 Postage                               | 1,700                   | (200)                     | 1,500                |
| 545 Printing                              | 5,000                   | -                         | 5,000                |
| 546 Rent                                  | 19,500                  | (1,370)                   | 18,130               |
| 547 Telephone                             | 9,000                   | 1,860                     | 10,860               |
| 550 Dues & Subscriptions                  | 500                     | 5                         | 505                  |
| 551 Conferences Workshops and Meetings    | 800                     | 3,264                     | 4,064                |
| 552 CDA Expense                           | -                       | -                         | -                    |
| 580 Indirect Costs                        | 49,650                  | 14,940                    | 64,590               |
| 650 Equipment                             | 2,000                   | 2,800                     | 4,800                |
| 651 Collaboration Conference              | 8,000                   | -                         | 8,000                |
| 680 Special Projects                      | 5,000                   | -                         | 5,000                |
| <b>Department Total</b>                   | <b>546,530</b>          | <b>168,962</b>            | <b>715,492</b>       |
| 402 State Contracts                       | 541,530                 | 168,962                   | 710,492              |
| 403 Project Income                        | 5,000                   | -                         | 5,000                |
| <b>Total Revenue</b>                      | <b>546,530</b>          | <b>168,962</b>            | <b>715,492</b>       |

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

**NUTRITION  
FISCAL YEAR 2019**

|                                   | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|-----------------------------------|-------------------------|---------------------------|----------------------|
|                                   | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                      | 6,775                   | 826                       | 7,601                |
| 516 Data Entry Tech               | 6,550                   | (1,239)                   | 5,311                |
| 520 FICA Match                    | 900                     | 88                        | 988                  |
| 521 State Retirement              | 1,955                   | (195)                     | 1,760                |
| 522 Health Insurance              | 2,575                   | 820                       | 3,395                |
| 523 Worker's Compensation         | 250                     | 20                        | 270                  |
| 524 Unemployment Insurance        | 60                      | (25)                      | 35                   |
| 525 401-K                         | 675                     | (143)                     | 532                  |
| 530 Travel                        | 875                     | -                         | 875                  |
| 540 Office Supplies               | 200                     | (200)                     | -                    |
| 541 Kitchen Supplies              | 47,000                  | (2,000)                   | 45,000               |
| 542 Meals                         | 1,079,930               | 18,367                    | 1,098,297            |
| 544 Postage                       | 150                     | (50)                      | 100                  |
| 545 Printing                      | 300                     | -                         | 300                  |
| 546 Rent                          | 320                     | -                         | 320                  |
| 547 Telephone                     | 200                     | -                         | 200                  |
| 556 Nutritionist                  | 12,000                  | -                         | 12,000               |
| 580 Indirect Costs                | 2,560                   | (98)                      | 2,462                |
| 650 Equipment                     | 5,000                   | -                         | 5,000                |
| 680 Capital Outlay (MOW Vehicles) | 32,000                  | (32,000)                  | -                    |
| <b>Department Total</b>           | 1,200,275               | (15,829)                  | 1,184,446            |
| 402 State Contracts               | 894,275                 | (26,829)                  | 867,446              |
| 404 Project Income                | 306,000                 | 11,000                    | 317,000              |
| 405 Carry Over                    | -                       | -                         | -                    |
| <b>Total Revenue</b>              | 1,200,275               | (15,829)                  | 1,184,446            |

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

**HEAT ASSISTANCE PROGRAM  
FISCAL YEAR 2019**

|  | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|--|-------------------------|---------------------------|----------------------|
|  | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 514 HEAT Program Supervisor                  | 38,700                  | 2,300                     | 41,000               |
| 517 HEAT Program Staff                       | 188,925                 | 1,075                     | 190,000              |
| 520 FICA Match                               | 16,500                  | 1,500                     | 18,000               |
| 521 State Retirement                         | 25,600                  | 900                       | 26,500               |
| 522 Health Insurance                         | 98,000                  | 5,200                     | 103,200              |
| 523 Worker's Compensation                    | 1,410                   | 1,465                     | 2,875                |
| 524 Unemployment Insurance                   | 1,000                   | -                         | 1,000                |
| 525 401-K                                    | 1,300                   | (200)                     | 1,100                |
| 530 Travel                                   | 6,000                   | -                         | 6,000                |
| 540 Office Supplies                          | 9,700                   | 300                       | 10,000               |
| 542 Conferences/Workshops/Training/Symposium | 7,225                   | 275                       | 7,500                |
| 544 Postage                                  | 230                     | 20                        | 250                  |
| 545 Printing                                 | 470                     | 30                        | 500                  |
| 546 Rent                                     | 33,300                  | 2,700                     | 36,000               |
| 547 Telephone                                | 10,500                  | 500                       | 11,000               |
| 553 Crisis Funds                             | -                       | -                         | -                    |
| 556 Energy Conservation Materials            | 10,000                  | -                         | 10,000               |
| 580 Indirect Costs                           | 49,250                  | -                         | 49,250               |
| 650 Equipment                                | 1,900                   | 1,100                     | 3,000                |
| <b>Department Total</b>                      | <b>500,010</b>          | <b>17,165</b>             | <b>517,175</b>       |
| <br>   |                         |                           |                      |
| 402 State Contracts (2)                      | 500,010                 | 17,165                    | 517,175              |
| <b>Total Revenue</b>                         | <b>500,010</b>          | <b>17,165</b>             | <b>517,175</b>       |

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

**MOBILITY MANAGEMENT  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</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                | 39,000                  | 1,000                     | 40,000               |
| 516 Secretary              | -                       |                           | -                    |
| 517 Program Specialist     | -                       | -                         | -                    |
| 520 FICA Match             | 4,000                   | (500)                     | 3,500                |
| 521 State Retirement       | 7,300                   | 100                       | 7,400                |
| 522 Health Insurance       | 3,300                   | 3,500                     | 6,800                |
| 523 Worker's Compensation  | 1,054                   | (54)                      | 1,000                |
| 524 Unemployment Insurance | 300                     | (150)                     | 150                  |
| 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                   | 300                       | 7,900                |
| 650 Equipment              | 800                     | -                         | 800                  |
| 999 Unallocated Expense    | 5,358                   | (4,196)                   | 1,162                |
| <b>Department Total</b>    | <b>79,122</b>           | <b>-</b>                  | <b>79,122</b>        |
| <br>                       |                         |                           |                      |
| 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>        |

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

**VOLUNTEER PROGRAM SUPPORT  
FISCAL YEAR 2019**

|                                | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|--------------------------------|-------------------------|---------------------------|----------------------|
|                                | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                   | -                       | -                         | -                    |
| 514 Coordinator                | 6,000                   | -                         | 6,000                |
| 520 FICA Match                 | 459                     | -                         | 459                  |
| 521 State Retirement           | 1,108                   | -                         | 1,108                |
| 522 Health Insurance           | 3,000                   | -                         | 3,000                |
| 523 Worker's Compensation      | 133                     | -                         | 133                  |
| 524 Unemployment Insurance     | 78                      | -                         | 78                   |
| 525 401-K                      | -                       | -                         | -                    |
| 530 Travel                     | -                       | -                         | -                    |
| 533 Recognition                | -                       | -                         | -                    |
| 540 Office Supplies            | -                       | -                         | -                    |
| 541 Rental Assistance          | -                       | -                         | -                    |
| 542 Contractual Services       | -                       | -                         | -                    |
| 544 Postage                    | -                       | -                         | -                    |
| 545 Printing                   | -                       | -                         | -                    |
| 546 Rent                       | -                       | -                         | -                    |
| 547 Telephone                  | -                       | -                         | -                    |
| 580 Indirect Costs             | -                       | -                         | -                    |
| 650 Equipment                  | -                       | -                         | -                    |
| 999 Allocations to Senior Corp | 50,000                  | -                         | 50,000               |
|                                | <u>60,778</u>           | <u>-</u>                  | <u>60,778</u>        |
| 403 Local Participation        | 10,000                  |                           | 10,000               |
| 404 Donations                  | 50,778                  | -                         | 50,778               |
| <b>Total Revenue</b>           | <u>60,778</u>           | <u>-</u>                  | <u>60,778</u>        |

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



**FOSTER GRANDPARENT PROGRAM  
FISCAL YEAR 2019**

|                                      | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|--------------------------------------|-------------------------|---------------------------|----------------------|
|                                      | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                         | -                       | -                         | -                    |
| 514 Coordinators                     | 16,655                  | 601                       | 17,256               |
| 516 Accounting Tech                  | 630                     | (630)                     | -                    |
| 520 FICA Match                       | 1,325                   | -                         | 1,325                |
| 521 State Retirement                 | 3,185                   | 5                         | 3,190                |
| 522 Health Insurance                 | 8,150                   | 515                       | 8,665                |
| 523 Worker's Compensation            | 370                     | (5)                       | 365                  |
| 524 Unemployment Insurance           | 125                     | (50)                      | 75                   |
| 525 401-K                            | -                       | -                         | -                    |
| 530 Travel                           | 1,955                   | -                         | 1,955                |
| 533 Recognition                      | 2,750                   | -                         | 2,750                |
| 535 Volunteer Travel                 | 14,000                  | 2,800                     | 16,800               |
| 536 Physicals                        | 605                     | -                         | 605                  |
| 540 Office Supplies                  | 700                     | 100                       | 800                  |
| 541 Background Checks/Fingerprinting | 350                     | -                         | 350                  |
| 542 Meals                            | 7,915                   | 2,210                     | 10,125               |
| 543 Stipends                         | 46,500                  | (4,995)                   | 41,505               |
| 544 Postage                          | 300                     | -                         | 300                  |
| 545 Printing                         | 600                     | -                         | 600                  |
| 546 Rent                             | 570                     | -                         | 570                  |
| 547 Telephone                        | 460                     | -                         | 460                  |
| 549 Contractor Costs                 | 120                     | -                         | 120                  |
| 555 Insurance                        | 100                     | 100                       | 200                  |
| 580 Indirect Costs                   | 3,935                   | (109)                     | 3,826                |
| 650 Equipment                        | -                       | -                         | -                    |
| <b>Department Total</b>              | <b>111,300</b>          | <b>542</b>                | <b>111,842</b>       |
| 402 State Contracts                  | 4,000                   | -                         | 4,000                |
| 405 Aging Revenue                    | -                       | -                         | -                    |
| 404 Donations                        | 18,024                  | 542                       | 18,566               |
| 408 Federal Contracts                | 87,776                  | -                         | 87,776               |
| 444 InKind                           | 1,500                   | -                         | 1,500                |
| <b>Total Revenue</b>                 | <b>111,300</b>          | <b>542</b>                | <b>111,842</b>       |

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

## H.S. TRANSPORTATION PLANNING FISCAL YEAR 2019

|                         |                        | <b>FY 18 YE Revised</b> |                           | <b>FY 19</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     | 7,500                   | 200                       | 7,700                |
| 516                     | Secretary              | -                       | -                         | -                    |
| 520                     | FICA Match             | 950                     | 50                        | 1,000                |
| 521                     | State Retirement       | 2,062                   | 38                        | 2,100                |
| 522                     | Health Insurance       | 1,083                   | 17                        | 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    | 4,512                   | (305)                     | 4,207                |
| <b>Department Total</b> |                        | <b>25,000</b>           | <b>-</b>                  | <b>25,000</b>        |
|                         |                        |                         |                           |                      |
| 402                     | State Contracts (2)    | 20,000                  | -                         | 20,000               |
| 403                     | Local Participation    | 5,000                   | -                         | 5,000                |
| <b>Total Revenue</b>    |                        | <b>25,000</b>           | <b>-</b>                  | <b>25,000</b>        |

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

**TRANSPORTATION PLANNING  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 511 Executive Director     | 12,600                  | 150                       | 12,750               |
| 512 Director               | 71,500                  | 800                       | 72,300               |
| 514 Planners               | 90,250                  | 1,250                     | 91,500               |
| 520 FICA Match             | 13,500                  | -                         | 13,500               |
| 521 State Retirement       | 27,100                  | 300                       | 27,400               |
| 522 Health Insurance       | 50,400                  | -                         | 50,400               |
| 523 Worker's Compensation  | 3,800                   | -                         | 3,800                |
| 524 Unemployment Insurance | 1,200                   | (200)                     | 1,000                |
| 525 401-K                  | 2,100                   | 50                        | 2,150                |
| 530 Travel                 | 17,000                  | 1,000                     | 18,000               |
| 540 Office Supplies        | 1,400                   | -                         | 1,400                |
| 542 Consultant Services    | 150,000                 | 5,000                     | 155,000              |
| 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         | 35,000                  | -                         | 35,000               |
| 650 Equipment              | 3,600                   | 400                       | 4,000                |
| <b>Department Total</b>    | 504,550                 | 8,750                     | 513,300              |
| 402 State Contracts        | 452,000                 | 8,000                     | 460,000              |
| 403 Local Participation    | 40,000                  | -                         | 40,000               |
| 405 Carry Over             | 12,550                  | 750                       | 13,300               |
| <b>Total Revenue</b>       | 504,550                 | 8,750                     | 513,300              |

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

**SSBG  
FISCAL YEAR 2019**

|                            | <u>FY 18 YE Revised</u> |                    | <u>FY 19</u>  |
|----------------------------|-------------------------|--------------------|---------------|
|                            | <u>BUDGET</u>           | <u>ADJUSTMENTS</u> | <u>BUDGET</u> |
| 512 Director               | 5,630                   | (3,101)            | 2,529         |
| 514 Coordinator            | 7,120                   | (7,120)            | -             |
| 516 Contractor             | -                       | -                  | -             |
| 520 FICA Match             | 975                     | (782)              | 193           |
| 521 State Retirement       | 1,665                   | (1,288)            | 377           |
| 522 Health Insurance       | 2,105                   | (757)              | 1,348         |
| 523 Worker's Compensation  | 180                     | (127)              | 53            |
| 524 Unemployment Insurance | 70                      | (63)               | 7             |
| 525 401-K                  | 175                     | (130)              | 45            |
| 530 Travel                 | 1,400                   | (900)              | 500           |
| 540 Office Supplies        | 4,100                   | (3,200)            | 900           |
| 541 Financial Assistance   | 3,600                   | (1,952)            | 1,648         |
| 542 Contractual Services   | 50,216                  | 14,784             | 65,000        |
| 544 Postage                | 70                      | -                  | 70            |
| 545 Printing               | 200                     | -                  | 200           |
| 546 Rent                   | -                       | -                  | -             |
| 547 Telephone              | 380                     | (255)              | 125           |
| 551 Unclassified Other     | -                       | -                  | -             |
| 568 Senior Corp            | -                       | -                  | -             |
| 580 Indirect Costs         | 2,317                   | (1,753)            | 564           |
| 650 Equipment              | 200                     | -                  | 200           |
| <b>Department Total</b>    | <b>80,403</b>           | <b>(6,644)</b>     | <b>73,759</b> |
| 408 Federal Contract       | 72,842                  | 917                | 73,759        |
| 404 Other Match            | 7,561                   | (7,561)            | -             |
| <b>Total Revenue</b>       | <b>80,403</b>           | <b>(6,644)</b>     | <b>73,759</b> |

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

**SENIOR COMPANION PROGRAM  
FISCAL YEAR 2019**

|   | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|---|-------------------------|---------------------------|----------------------|
|   | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                            | -                       | -                         | -                    |
| 514 Coordinator                         | 16,655                  | 601                       | 17,256               |
| 516 Executive Secretary/Accounting Tech | 630                     | (630)                     | -                    |
| 520 FICA Match                          | 1,325                   | (5)                       | 1,320                |
| 521 State Retirement                    | 3,183                   | 4                         | 3,187                |
| 522 Health Insurance                    | 8,150                   | 511                       | 8,661                |
| 523 Worker's Compensation               | 370                     | (10)                      | 360                  |
| 524 Unemployment Insurance              | 125                     | (57)                      | 68                   |
| 525 401-K                               | -                       | -                         | -                    |
| 530 Travel                              | 1,955                   | -                         | 1,955                |
| 533 Recognition                         | 2,530                   | -                         | 2,530                |
| 535 Volunteer Travel                    | 28,200                  | 4,000                     | 32,200               |
| 540 Office Supplies                     | 500                     | 300                       | 800                  |
| 541 Background Checks/Fingerprinting    | 250                     | 100                       | 350                  |
| 536 Physicals                           | 300                     | (25)                      | 275                  |
| 542 Meals                               | 4,800                   | 645                       | 5,445                |
| 543 Stipends                            | 50,000                  | (5,728)                   | 44,272               |
| 544 Postage                             | 300                     | -                         | 300                  |
| 545 Printing                            | 600                     | -                         | 600                  |
| 546 Rent                                | 570                     | -                         | 570                  |
| 547 Telephone                           | 460                     | -                         | 460                  |
| 549 Contractual Services                | 120                     | -                         | 120                  |
| 555 Insurance                           | 225                     | -                         | 225                  |
| 580 Indirect Costs                      | 3,935                   | (112)                     | 3,823                |
| 999 Unallocated Expense                 |                         |                           |                      |
| <b>Department Total</b>                 | <b>125,183</b>          | <b>(406)</b>              | <b>124,777</b>       |
| 402 State Contracts                     | 20,942                  | (9,030)                   | 11,912               |
| 403 Aging Services                      | 500                     | (500)                     | -                    |
| 404 Donations                           | 9,679                   | 9,124                     | 18,803               |
| 408 Federal Contracts                   | 92,562                  | -                         | 92,562               |
| 444 In Kind                             | 1,500                   | -                         | 1,500                |
| <b>Total Revenue</b>                    | <b>125,183</b>          | <b>(406)</b>              | <b>124,777</b>       |

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

**CSBG FY 17 GRANT  
FISCAL YEAR 2019**

|                                 | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|---------------------------------|-------------------------|---------------------------|----------------------|
|                                 | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                    | 1,242                   | 27,914                    | 29,156               |
| 514 Coordinator                 | 8,072                   | 66,630                    | 74,702               |
| 516 Data Entry                  | -                       | -                         | -                    |
| 520 FICA Match                  | 687                     | 7,245                     | 7,932                |
| 521 State Retirement            | 1,395                   | 12,511                    | 13,906               |
| 522 Health Insurance            | 2,932                   | 30,284                    | 33,216               |
| 523 Worker's Compensation       | 128                     | 1,880                     | 2,008                |
| 524 Unemployment Insurance      | 99                      | 259                       | 358                  |
| 525 401-K                       | 98                      | 1,381                     | 1,479                |
| 530 Travel                      | 1,377                   | 6,123                     | 7,500                |
| 540 Office Supplies             | 470                     | 3,530                     | 4,000                |
| 541 COC-Match Leverage          | 36                      | 7,766                     | 7,802                |
| 544 Postage                     | 485                     | (185)                     | 300                  |
| 545 Printing                    | 769                     | 731                       | 1,500                |
| 546 Rent                        | 3,656                   | (2,456)                   | 1,200                |
| 547 Telephone                   | 6                       | 3,744                     | 3,750                |
| 549 Contractors                 | 55,940                  | (55,940)                  | -                    |
| 561 Deposit Assistance          | -                       | 9,750                     | 9,750                |
| 562 Transportation Assistance   | 5,000                   | (2,000)                   | 3,000                |
| 563 Employment Supports         | 4,000                   | (3,250)                   | 750                  |
| 564 Hotel Vouchers              | -                       | 500                       | 500                  |
| 569 Discretionary Direct Client | 2,258                   | (2,258)                   | -                    |
| 566 Board Expenses              | -                       | -                         | -                    |
| 569 COC Expansion Match         | -                       | -                         | 7,802                |
| 550 Membership Dues and Fees    | -                       | 2,500                     | 2,500                |
| 580 Indirect Costs              | 5,574                   | 14,592                    | 20,166               |
| 650 Equipment                   | 500                     | (500)                     | -                    |
| <b>Department Total</b>         | <b>94,724</b>           | <b>130,751</b>            | <b>233,277</b>       |
| 408 State Contract              | 94,724                  | 138,553                   | 233,277              |
| <b>Total Revenue</b>            | <b>94,724</b>           | <b>138,553</b>            | <b>233,277</b>       |

|                    |         |
|--------------------|---------|
| FY 2011 Budget: \$ | 286,194 |
| FY 2012 Budget: \$ | 265,161 |
| FY 2013 Budget: \$ | 274,739 |
| FY 2014 Budget: \$ | 273,207 |
| FY 2015 Budget: \$ | 366,172 |
| FY 2016 Budget: \$ | 323,929 |
| FY 2017 Budget: \$ | 237,570 |

**Earn it Keep it Save It**  
**FISCAL YEAR 2019**

now reimbursed by State CAP

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director               | -                       | -                         | -                    |
| 514 Planner                | 5,321                   | (5,321)                   | -                    |
| 515 Site Contractors       | -                       | -                         | -                    |
| 516 Secretary              | -                       | -                         | -                    |
| 520 FICA Match             | 407                     | (407)                     | -                    |
| 521 State Retirement       | 792                     | (792)                     | -                    |
| 522 Health Insurance       | -                       | -                         | -                    |
| 523 Worker's Compensation  | 84                      | (84)                      | -                    |
| 524 Unemployment Insurance | 38                      | (38)                      | -                    |
| 525 401-K                  | 83                      | (83)                      | -                    |
| 530 Travel                 | 81                      | (81)                      | -                    |
| 533 Recognition            | -                       | -                         | -                    |
| 540 Office Supplies        | -                       | -                         | -                    |
| 544 Postage                | -                       | -                         | -                    |
| 545 Printing               | 250                     | 250                       | 500                  |
| 546 Rent                   | 150                     | 150                       | 300                  |
| 547 Telephone              | 306                     | 294                       | 600                  |
| 549 Site Contract Costs    | -                       | -                         | -                    |
| 580 Indirect Costs         | 770                     | (770)                     | -                    |
| 650 Equipment              | -                       | -                         | -                    |
| <b>Department Total</b>    | <b>8,282</b>            | <b>(6,882)</b>            | <b>1,400</b>         |
| 402 State Contracts        | 8,282                   | (6,882)                   | 1,400                |
| 404 Donations              | -                       | -                         | -                    |
| <b>Total Revenue</b>       | <b>8,282</b>            | <b>(6,882)</b>            | <b>1,400</b>         |

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

**CAREGIVER  
FISCAL YEAR 2019**

|                                 | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|---------------------------------|-------------------------|---------------------------|----------------------|
|                                 | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                    | 4,500                   | (4,500)                   | -                    |
| 514 Program Manager             | 12,000                  | (1,767)                   | 10,233               |
| 514 Case Managers/Program Staff | 59,108                  | (10,033)                  | 49,075               |
| 516 Secretary/Account Tech      | 6,250                   | 720                       | 6,970                |
| 520 FICA Match                  | 7,250                   | (2,180)                   | 5,070                |
| 521 State Retirement            | 17,000                  | (5,982)                   | 11,018               |
| 522 Health Insurance            | 33,350                  | (8,606)                   | 24,744               |
| 523 Worker's Compensation       | 1,550                   | (260)                     | 1,290                |
| 524 Unemployment Insurance      | 500                     | (282)                     | 218                  |
| 525 401-K                       | 1,000                   | (276)                     | 724                  |
| 530 Travel                      | 8,500                   | 380                       | 8,880                |
| 540 Office Supplies             | 2,000                   | 2,500                     | 4,500                |
| 544 Postage                     | 1,250                   | -                         | 1,250                |
| 545 Printing                    | 4,000                   | 350                       | 4,350                |
| 546 Rent                        | 3,550                   | 50                        | 3,600                |
| 547 Telephone                   | 2,675                   | (425)                     | 2,250                |
| 551 Provider/Vendor Costs       | 35,000                  | 9,170                     | 44,170               |
| 580 Indirect Costs              | 18,542                  | (5,037)                   | 13,505               |
| 650 Equipment                   | 1,000                   | 500                       | 1,500                |
| <b>Department Total</b>         | <b>219,025</b>          | <b>(25,678)</b>           | <b>193,347</b>       |
| 402 State Contract              | 217,575                 | (25,228)                  | 192,347              |
| 404 Project Income              | 1,450                   | (450)                     | 1,000                |
| <b>Total Revenue</b>            | <b>219,025</b>          | <b>(25,678)</b>           | <b>193,347</b>       |

FY 2015 Budget: \$ 135,500

FY 2016 Budget: \$ 185,760

FY 2017 Budget: \$ 218,895



Program  
Code 31

**VITA**  
**FISCAL YEAR 2019**

Moved to State Cap

|                           | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|---------------------------|-------------------------|---------------------------|----------------------|
|                           | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 515 Site Contractors      | -                       | -                         | -                    |
| 523 Worker's Compensation | 15                      |                           | -                    |
| 530 Travel                | 365                     | (365)                     | -                    |
| 540 Office Supplies       | -                       |                           | -                    |
| 544 Postage               | 25                      | (25)                      | -                    |
| 545 Printing              | 1                       | (1)                       | -                    |
| 546 Rent                  | 54                      | (54)                      | -                    |
| 547 Telephone             | 114                     | (114)                     | -                    |
| 650 Equipment             | -                       | -                         | -                    |
| <b>Department Total</b>   | <b>574</b>              | <b>(559)</b>              | <b>-</b>             |
| 408 Federal Contracts     | 574                     | (574)                     | -                    |
| <b>Total Revenue</b>      | <b>574</b>              | <b>(574)</b>              | <b>-</b>             |

FY 2017 Budget: \$ 9,600

Program  
Code 31

**QEFAP**  
**FISCAL YEAR 2019**

moved from special contracts

|     | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|-----|-------------------------|---------------------------|----------------------|
|     | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 514 | Planner                 | -                         | 364                  |
| 520 | Fica Match              | -                         | 28                   |
| 523 | Worker's Compensation   | -                         | 8                    |
| 524 | Unemployment Ins        | -                         | 1                    |
| 530 | Travel                  | -                         | -                    |
| 542 | Subcontracts            | -                         | 6,282                |
| 546 | Rent                    | -                         | 2,094                |
| 580 | Indirect Costs          | -                         | 50                   |
| 546 | Rent                    | -                         | -                    |
| 547 | Telephone               | -                         | -                    |
| 650 | Equipment               | -                         | -                    |
|     | <b>Department Total</b> | -                         | <b>8,827</b>         |
| 402 | State Contracts         | 20,662                    | (11,835)             |
|     | <b>Total Revenue</b>    | <b>20,662</b>             | <b>(11,835)</b>      |

FY 2017 Budget: \$ 9,600

**IRON COUNTY RPO  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Planning Manager       | 3,000                   | 200                       | 3,200                |
| 514 Planner                | 16,000                  | 400                       | 16,400               |
| 516 Secretary              | -                       | -                         | -                    |
| 520 FICA Match             | 1,450                   | 50                        | 1,500                |
| 521 State Retirement       | 1,600                   | 10                        | 1,610                |
| 522 Health Insurance       | 5,600                   | 100                       | 5,700                |
| 523 Worker's Compensation  | 500                     | (7)                       | 493                  |
| 524 Unemployment Insurance | 120                     | (30)                      | 90                   |
| 525 401-K                  | 50                      | -                         | 50                   |
| 530 Travel                 | 1,500                   | 100                       | 1,600                |
| 540 Office Supplies        | 400                     | (100)                     | 300                  |
| 542 Consultant Services    | 3,000                   | (500)                     | 2,500                |
| 544 Postage                | 250                     | (50)                      | 200                  |
| 545 Printing               | 435                     | (35)                      | 400                  |
| 546 Rent                   | 600                     | -                         | 600                  |
| 547 Telephone              | 400                     | (50)                      | 350                  |
| 580 Indirect Costs         | 3,670                   | 87                        | 3,757                |
| 650 Equipment              | 1,425                   | (175)                     | 1,250                |
| <b>Department Total</b>    | <b>40,000</b>           | <b>-</b>                  | <b>40,000</b>        |
| 402 State Contracts        | -                       | -                         | -                    |
| 403 Local Participation    | 40,000                  | -                         | 40,000               |
| <b>Total Revenue</b>       | <b>40,000</b>           | <b>-</b>                  | <b>40,000</b>        |

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

**AMERICORP PLANNING  
FISCAL YEAR 2019**

|                                  | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------------|-------------------------|---------------------------|----------------------|
|                                  | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director of Community Action | 5,846                   | (5,846)                   | -                    |
| 514 Program Coordinator          | 4,975                   | (4,975)                   | -                    |
| 516 Secretary                    | -                       | -                         | -                    |
| 520 FICA Match                   | 785                     | (785)                     | -                    |
| 521 State Retirement             | 1,650                   | (1,650)                   | -                    |
| 522 Health Insurance             | 5,100                   | (5,100)                   | -                    |
| 523 Worker's Compensation        | 180                     | (180)                     | -                    |
| 524 Unemployment Insurance       | 65                      | (65)                      | -                    |
| 525 401-K                        | 175                     | (175)                     | -                    |
| 530 Travel                       | 575                     | (575)                     | -                    |
| 540 Office Supplies              | 273                     | (273)                     | -                    |
| 541 Training                     | -                       | -                         | -                    |
| 544 Postage                      | -                       | -                         | -                    |
| 545 Printing                     | 1                       | (1)                       | -                    |
| 546 Rent                         | -                       | -                         | -                    |
| 547 Telephone                    | -                       | -                         | -                    |
| 580 Indirect Costs               | 2,425                   | (2,425)                   | -                    |
| 650 Equipment                    | -                       | -                         | -                    |
| <b>Department Total</b>          | <b>22,050</b>           | <b>(22,050)</b>           | <b>-</b>             |
| 408 Federal Contract             | 18,576                  | (18,576)                  | -                    |
| 403 Other Match                  | 3,474                   | (3,474)                   | -                    |
| <b>Total Revenue</b>             | <b>22,050</b>           | <b>(22,050)</b>           | <b>-</b>             |

FY 2017 Budget \$ 29,703

**ALTERNATIVES  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director               | 3,100                   | 700                       | 3,800                |
| 514 Program Manger         | 13,500                  | 3,315                     | 16,815               |
| 516 Case Manager           | 56,500                  | 6,029                     | 62,529               |
| 513 Secretary/Account Tech | 9,000                   | 315                       | 9,315                |
| 520 FICA Match             | 6,200                   | 840                       | 7,040                |
| 521 State Retirement       | 14,200                  | 1,662                     | 15,862               |
| 522 Health Insurance       | 33,400                  | 4,214                     | 37,614               |
| 523 Worker's Compensation  | 1,650                   | 133                       | 1,783                |
| 524 Unemployment Insurance | 525                     | (244)                     | 281                  |
| 525 401-K                  | 725                     | (197)                     | 528                  |
| 530 Travel                 | 5,750                   | 2,850                     | 8,600                |
| 540 Office Supplies        | 1,200                   | 300                       | 1,500                |
| 544 Postage                | 1,500                   | (1,000)                   | 500                  |
| 545 Printing               | 1,200                   | (150)                     | 1,050                |
| 546 Rent                   | 3,000                   | -                         | 3,000                |
| 547 Telephone              | 3,000                   | -                         | 3,000                |
| 549 Contractor Costs       | 231,076                 | 87,332                    | 318,408              |
| 580 Indirect Costs         | 18,000                  | 1,275                     | 19,275               |
| 650 Equipment              | 2,000                   | 500                       | 2,500                |
| <b>Department Total</b>    | <b>405,526</b>          | <b>107,874</b>            | <b>513,400</b>       |
| 402 State Contracts        | 403,526                 | 109,874                   | 513,400              |
| 404 Project Income         | 2,000                   | (2,000)                   | -                    |
| <b>Total Revenue</b>       | <b>405,526</b>          | <b>107,874</b>            | <b>513,400</b>       |

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

**NEW CHOICES WAIVER  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director               | 23,200                  | 1,070                     | 24,270               |
| 514 Case Managers          | 146,750                 | (950)                     | 145,800              |
| 516 Secretary              | 11,350                  | 375                       | 11,725               |
| 517 Nurses                 | 20,000                  | 1,500                     | 21,500               |
| 520 FICA Match             | 13,500                  | 410                       | 13,910               |
| 521 State Retirement       | 32,000                  | 485                       | 32,485               |
| 522 Health Insurance       | 38,150                  | 3,745                     | 41,895               |
| 523 Worker's Compensation  | 3,325                   | 285                       | 3,610                |
| 524 Unemployment Insurance | 1,200                   | (895)                     | 305                  |
| 525 401-K                  | 850                     | (345)                     | 505                  |
| 530 Travel                 | 20,000                  | (2,000)                   | 18,000               |
| 540 Office Supplies        | 2,000                   | 500                       | 2,500                |
| 541 Training               | 1,000                   | (500)                     | 500                  |
| 544 Postage                | 150                     | -                         | 150                  |
| 545 Printing               | 3,000                   | -                         | 3,000                |
| 546 Rent                   | 6,200                   | -                         | 6,200                |
| 547 Telephone              | 5,400                   | (900)                     | 4,500                |
| 549 Contracted Services    | 15,000                  | -                         | 15,000               |
| 580 Indirect Costs         | 38,000                  | (3,500)                   | 34,500               |
| 650 Equipment              | 2,500                   | -                         | 2,500                |
| <b>Department Total</b>    | <b>383,575</b>          | <b>(720)</b>              | <b>382,855</b>       |
| 402 State Contracts        | 383,575                 | (720)                     | 382,855              |
| 405 Carry Over             | -                       | -                         | -                    |
| <b>Total Revenue</b>       | <b>383,575</b>          | <b>(720)</b>              | <b>382,855</b>       |

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

**CSBG FY 18 GRANT  
FISCAL YEAR 2019**

|  | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|--|-------------------------|---------------------------|----------------------|
|  | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director                                   | 23,000                  | (164)                     | 22,836               |
| 514 Coordinators                               | 60,000                  | 11,222                    | 71,222               |
| 515 Americorp Stipend                          | -                       | 5,000                     | 5,000                |
| 520 FICA Match                                 | 6,350                   | 1,228                     | 7,578                |
| 521 State Retirement                           | 15,330                  | (1,413)                   | 13,917               |
| 522 Health Insurance                           | 29,000                  | (1,994)                   | 27,006               |
| 523 Worker's Compensation                      | 1,793                   | 83                        | 1,876                |
| 524 Unemployment Insurance                     | 580                     | 6                         | 586                  |
| 525 401-K                                      | 1,220                   | -                         | 1,220                |
| 530 Travel                                     | 4,000                   | (1,951)                   | 2,049                |
| 540 Office Supplies                            | 10,000                  | (8,686)                   | 1,314                |
| 541 COC Match Leverage                         | 6,000                   | (3,500)                   | 2,500                |
| 549 Contractual Services                       | 35,000                  | -                         | 35,000               |
| 544 Postage                                    | 700                     | (600)                     | 100                  |
| 545 Printing                                   | 1,700                   | (479)                     | 1,221                |
| 546 Rent                                       | 10,000                  | -                         | 10,000               |
| 547 Telephone                                  | 5,000                   | (3,370)                   | 1,630                |
| 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                |
| 570 COC Expansion (Match)                      | -                       | 2,500                     | 2,500                |
| 566 Board Expenses                             | 3,707                   | (3,707)                   | -                    |
| 568 Membership Dues and Fees                   | 2,175                   | 4,825                     | 7,000                |
| 580 Indirect Costs                             | 19,500                  | -                         | 19,500               |
| 650 Equipment                                  | -                       | 1,000                     | 1,000                |
| <b>Department Total</b>                        | <b>255,055</b>          | <b>-</b>                  | <b>255,055</b>       |
| 408 State Contract - CSBG FY 16                | 255,055                 | -                         | 255,055              |
| <b>Total Revenue</b>                           | <b>255,055</b>          | <b>-</b>                  | <b>255,055</b>       |

FY 2017 Budget: \$ 114,265

**UNIFIED FUNDING  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 514 Program Coordinator    | 4,581                   | 4,377                     | 8,958                |
| 520 FICA Match             | 350                     | 335                       | 685                  |
| 521 State Retirement       | 937                     | 612                       | 1,549                |
| 522 Health Insurance       | -                       | -                         | -                    |
| 523 Worker's Compensation  | 100                     | 75                        | 175                  |
| 524 Unemployment Insurance | 32                      | 1                         | 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    | -                       | -                         | -                    |
| <b>Department Total</b>    | 6,000                   | 6,000                     | 12,000               |
| 402 State Contract         | 6,000                   | 6,000                     | 12,000               |
| <b>Total Revenue</b>       | 6,000                   | 6,000                     | 12,000               |

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



**EMERGENCY SOLUTIONS GRANT  
FISCAL YEAR 2019**

|                            | FY 18 YE Revised |                    | FY 19         |
|----------------------------|------------------|--------------------|---------------|
|                            | <u>BUDGET</u>    | <u>ADJUSTMENTS</u> | <u>BUDGET</u> |
| 512 Director               | -                | -                  | -             |
| 514 Planner                | -                | -                  | -             |
| 520 FICA Match             | -                | -                  | -             |
| 521 State Retirement       | -                | -                  | -             |
| 522 Health Insurance       | -                | -                  | -             |
| 523 Worker's Compensation  | -                | -                  | -             |
| 524 Unemployment Insurance | -                | -                  | -             |
| 525 401-K                  | -                | -                  | -             |
| 530 Travel                 | -                | -                  | -             |
| 531 Training               | -                | -                  | -             |
| 540 Office Supplies        | -                | -                  | -             |
| 541 Financial Assistance   | 25,242           | 23,650             | 48,892        |
| 542 Contractor Expense     | -                | -                  | -             |
| 544 Postage                | -                | -                  | -             |
| 545 Printing               | -                | -                  | -             |
| 546 Rent                   | -                | -                  | -             |
| 547 Telephone              | -                | -                  | -             |
| 580 Indirect Costs         | -                | -                  | -             |
| 650 Equipment              | -                | -                  | -             |
| <b>Department Total</b>    | <b>25,242</b>    | <b>23,650</b>      | <b>48,892</b> |
| 402 State Contract         | 25,242           | 23,650             | 48,892        |
| <b>Total Revenue</b>       | <b>25,242</b>    | <b>23,650</b>      | <b>48,892</b> |

FY 2018 Budget: \$ 25,242

Program  
Code41

**IRON COUNTY EFSP  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</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>    | 14,348                  | -                         | 14,348               |
| 408 State Contract         | 14,348                  | -                         | 14,348               |
| <b>Total Revenue</b>       | 14,348                  | -                         | 14,348               |

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

**FIVE COUNTY EFSP  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</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>    | <b>19,850</b>           | <b>-</b>                  | <b>19,850</b>        |
| 408 State Contract         | 19,850                  | -                         | 19,850               |
| <b>Total Revenue</b>       | <b>19,850</b>           | <b>-</b>                  | <b>19,850</b>        |

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

Program  
Code 43

**CHILD CARE RESOURCE & REFERRAL, CDA COHORT  
FISCAL YEAR 2019**

|     |                         | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|-----|-------------------------|-------------------------|---------------------------|----------------------|
|     |                         | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 517 | Salaries-CDA Instructor | 13,786                  | 10,308                    | 24,094               |
| 520 | Fringe Benefits         | 1,036                   | 1,040                     | 2,076                |
| 540 | Materials and Supplies  | 2,188                   | 2,950                     | 5,138                |
| 580 | Indirect Costs          | 1,702                   | 980                       | 2,682                |
|     | <b>Department Total</b> | <b>18,712</b>           | <b>15,278</b>             | <b>33,990</b>        |
| 402 | State Contract          | 18,712                  | 15,278                    | 33,990               |
|     | <b>Total Revenue</b>    | <b>18,712</b>           | <b>15,278</b>             | <b>33,990</b>        |
|     | FY 2017 Budget: \$      | 18,712                  |                           |                      |

**COMMUNITY FIRE PREVENTION PLANNING  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 514 Program Coordinator    | 41,256                  | -                         | 41,256               |
| 520 FICA Match             | 3,156                   | -                         | 3,156                |
| 521 State Retirement       | 6,152                   | -                         | 6,152                |
| 522 Health Insurance       | 14,340                  | -                         | 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                | -                       | -                         | -                    |
| 545 Printing               | -                       | -                         | -                    |
| 546 Rent                   | 744                     | -                         | 744                  |
| 547 Telephone              | 840                     | -                         | 840                  |
| 580 Indirect Costs         | 8,456                   | -                         | 8,456                |
| 650 Equipment              | -                       | -                         | -                    |
| <b>Department Total</b>    | <b>81,310</b>           | <b>-</b>                  | <b>81,310</b>        |
| 402 State Contract         | 75,000                  | -                         | 75,000               |
| 403 Administration Match   | 6,310                   | -                         | 6,310                |
| <b>Total Revenue</b>       | <b>81,310</b>           | <b>-</b>                  | <b>81,310</b>        |

FY 2017 Budget: \$ 40,655

Program  
Code 46

**TANF II  
FISCAL YEAR 2019**

|                            | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|----------------------------|-------------------------|---------------------------|----------------------|
|                            | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 514 Planner                | 4,082                   | (68)                      | 4,014                |
| 520 FICA Match             | 337                     | (30)                      | 307                  |
| 521 State Retirement       | 572                     | 27                        | 599                  |
| 522 Health Insurance       | 136                     | (136)                     | -                    |
| 523 Worker's Compensation  | 68                      | 16                        | 84                   |
| 524 Unemployment Insurance | 29                      | (13)                      | 16                   |
| 525 401-K                  | 59                      | 12                        | 71                   |
| 530 Travel                 | -                       | -                         | -                    |
| 540 Office Supplies        | -                       | -                         | -                    |
| 544 Postage                | -                       | -                         | -                    |
| 545 Printing               | -                       | -                         | -                    |
| 546 Rent                   | -                       | -                         | -                    |
| 547 Telephone              | -                       | -                         | -                    |
| 580 Indirect Costs         | 511                     | 120                       | 631                  |
| 650 Equipment              | -                       | -                         | -                    |
| <b>Department Total</b>    | 5,794                   | (72)                      | 5,722                |
| 408 State Contract         | 5,794                   | (72)                      | 5,722                |
| <b>Total Revenue</b>       | 5,794                   | (72)                      | 5,722                |

FY 2017 Budget: \$ 5,722

**COURT ORDERED COMMUNITY SERVICES  
FISCAL YEAR 2019**

|                                      | <u>FY 18 YE Revised</u> |                    | <u>FY 19</u>  |
|--------------------------------------|-------------------------|--------------------|---------------|
|                                      | <u>BUDGET</u>           | <u>ADJUSTMENTS</u> | <u>BUDGET</u> |
| 512 Program Director                 | 195                     | (195)              | -             |
| 514 Planner                          | 5,128                   | (396)              | 4,732         |
| 520 FICA Match                       | 392                     | (30)               | 362           |
| 521 State Retirement                 | 765                     | (59)               | 706           |
| 522 Health Insurance                 | 213                     | 782                | 995           |
| 523 Worker's Compensation            | 111                     | (12)               | 99            |
| 524 Unemployment Insurance           | 36                      | (18)               | 18            |
| 525 401-K                            | 91                      | (7)                | 84            |
| 530 Travel                           | 50                      | -                  | 50            |
| 540 Office Supplies                  | 25                      | 50                 | 75            |
| 541 Merchant Lease Charges           | 400                     | -                  | 400           |
| 544 Postage                          | 10                      | 20                 | 30            |
| 545 Printing                         | 150                     | 350                | 500           |
| 546 Rent                             | -                       | -                  | -             |
| 547 Telephone                        | 200                     | (30)               | 170           |
| 580 Indirect Costs                   | 870                     | (3)                | 867           |
| 650 Equipment                        | -                       | 13                 | 13            |
| <b>Department Total</b>              | <b>8,636</b>            | <b>465</b>         | <b>9,101</b>  |
| 404 Project Income-Washington County | 7,393                   | 207                | 7,600         |
| 404 Project Income-Iron County       | 1,243                   | 258                | 1,501         |
| <b>Total Revenue</b>                 | <b>8,636</b>            | <b>465</b>         | <b>9,101</b>  |

FY 2016 Budget: \$ 6,055

FY 2017 Budget: \$ 6,055

**WASHINGTON COUNTY YVC/YC  
FISCAL YEAR 2019**

Program closed

|                                      | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|--------------------------------------|-------------------------|---------------------------|----------------------|
|                                      | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Program Director                 | -                       | -                         | -                    |
| 514 Program Specialist               | -                       | -                         | -                    |
| 520 FICA Match                       | -                       | -                         | -                    |
| 521 State Retirement                 | -                       | -                         | -                    |
| 522 Health Insurance                 | -                       | -                         | -                    |
| 523 Worker's Compensation            | -                       | -                         | -                    |
| 524 Unemployment Insurance           | -                       | -                         | -                    |
| 525 401-K                            | -                       | -                         | -                    |
| 530 Travel                           | 183                     | (183)                     | -                    |
| 540 Office Supplies/Project Supplies | 205                     | (205)                     | -                    |
| 541 Training                         | -                       | -                         | -                    |
| 543 Merchant Lease Charges           | 300                     | (300)                     | -                    |
| 544 Postage                          | 40                      | (40)                      | -                    |
| 545 Printing                         | 120                     | (120)                     | -                    |
| 546 Rent                             | -                       | -                         | -                    |
| 550 Dues and Subscriptions           | -                       | -                         | -                    |
| 580 Indirect Costs                   | -                       | -                         | -                    |
| 650 Equipment                        | -                       | -                         | -                    |
| <b>Department Total</b>              | <b>848</b>              | <b>(848)</b>              | <b>-</b>             |
| 404 Project Income-Washington County | 390                     | (390)                     | -                    |
| 404 Donation                         | 458                     | (458)                     | -                    |
| <b>Total Revenue</b>                 | <b>848</b>              | <b>(848)</b>              | <b>-</b>             |

FY 2016 Budget: \$ 6,780

FY 2017 Budget: \$ 1,250



Program  
Code 48

**TEFAP  
FISCAL YEAR 2019**

Moved from Special  
Contracts

|                             | <u>FY 18 YE Revised</u> |                    | <u>FY 19</u>  |
|-----------------------------|-------------------------|--------------------|---------------|
|                             | <u>BUDGET</u>           | <u>ADJUSTMENTS</u> | <u>BUDGET</u> |
| 512 Program Director        | -                       | -                  | -             |
| 514 Coordinator             | -                       | 4,856              | 4,856         |
| 520 FICA Match              | -                       | 372                | 372           |
| 521 State Retirement        | -                       | 656                | 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         | -                       | 400                | 400           |
| 542 Subrecipients           | -                       | 23,014             | 23,014        |
| 544 Postage                 | -                       | 50                 | 50            |
| 545 Printing                | -                       | 200                | 200           |
| 546 Rent                    | -                       | -                  | -             |
| 547 Telephone               | -                       | 1,500              | 1,500         |
| 550 Indirect Costs          | -                       | 754                | 754           |
| 580 Equipment               | -                       | -                  | -             |
| 650 <b>Department Total</b> | <u>36,000</u>           | <u>26,164</u>      | <u>33,000</u> |
| 402 State Contract          | <u>36,000</u>           | <u>(3,000)</u>     | <u>33,000</u> |
| 404 <b>Total Revenue</b>    | <u>36,000</u>           | <u>(3,000)</u>     | <u>33,000</u> |

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

**CONTINUUM OF CARE  
HUD FISCAL 2016 EXPANSION  
FISCAL YEAR 2019**

|                                     | <b>FY 18 YE Revised</b> |                           | <b>FY 19</b>         |
|-------------------------------------|-------------------------|---------------------------|----------------------|
|                                     | <b><u>BUDGET</u></b>    | <b><u>ADJUSTMENTS</u></b> | <b><u>BUDGET</u></b> |
| 512 Director of Community Action    | 7,071                   | (4,059)                   | 3,012                |
| 520 FICA Match                      | 541                     | (312)                     | 229                  |
| 521 State Retirement                | 1,447                   | (1,016)                   | 431                  |
| 522 Health Insurance                | 2,369                   | (827)                     | 1,542                |
| 523 Worker's Compensation           | 153                     | (93)                      | 60                   |
| 524 Unemployment Insurance          | 55                      | (47)                      | 8                    |
| 525 401-K                           | 90                      | (39)                      | 51                   |
| 530 Travel                          | -                       | -                         | -                    |
| 541 Rental Assistance               | 69,216                  | 708                       | 69,924               |
| 542 Supportive Services/Subgrantees | 17,800                  | -                         | 17,800               |
| 544 Postage                         | -                       | -                         | -                    |
| 545 Printing                        | -                       | -                         | -                    |
| 547 Telephone                       | -                       | -                         | -                    |
| 580 Indirect Costs                  | 1,173                   | (639)                     | 534                  |
| 650 Equipment                       | -                       | -                         | -                    |
| 999 Unallocated Expense             | -                       | -                         | -                    |
| <b>Department Total</b>             | <b>99,915</b>           | <b>(6,324)</b>            | <b>93,591</b>        |
| 408 State Contract                  | 99,915                  | (6,324)                   | 93,591               |
| <b>Total Revenue</b>                | <b>99,915</b>           | <b>(6,324)</b>            | <b>93,591</b>        |

FY 2017 Budget: \$ 12,870