

# FIVE COUNTY ASSOCIATION OF GOVERNMENTS

## CONSOLIDATED BUDGET--MID YEAR REVISION SUMMARY JULY 1, 2017 THROUGH JUNE 30, 2018

	<u>Beginning Budget</u>	<u>Revisions</u>	<u>Mid Year Budget</u>
<u>BUDGETED EXPENDITURES</u>	<u>FY 2018</u>	<u>CHANGE</u>	<u>FY 2017</u>
Department Totals (consolidated)	7,872,751	119,328	7,992,079
<b>TOTAL</b>	<b>7,872,751</b>	<b>119,328</b>	<b>7,992,079</b>
<u>BUDGETED REVENUES</u>			
Department Totals (consolidated)	7,872,751	119,328	7,992,079
<b>TOTAL</b>	<b>7,872,751</b>	<b>119,328</b>	<b>7,992,079</b>

## ADMINISTRATION Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
511 Executive Director	40,000	-			40,000
513 Accounting Technician	129,500	-			129,500
516 Secretary	14,500	1,000			15,500
520 FICA Match	14,000	-			14,000
521 State Retirement	21,200	-			21,200
522 Health Insurance	40,800	-			40,800
523 Worker's Compensation	1,300	-			1,300
524 Unemployment Insurance	1,400	-			1,400
525 401-K	11,200	-			11,200
530 Travel	10,000	-			10,000
533 Recognition	3,000	-			3,000
540 Office Supplies	4,500	-			4,500
544 Postage	3,000	1,000			4,000
545 Printing	3,500	-			3,500
546 Rent	28,500	-			28,500
547 Telephone	4,500	-			4,500
548 Fiscal Management	21,500	-			21,500
556 Program Cost	4,500	9,500			14,000
555 Insurance	38,000	-			38,000
650 Equipment	2,500	-			2,500
<b>Department Total</b>	<b>397,400</b>	<b>11,500</b>			<b>408,900</b>
403 Local Participation	28,948	-			28,948
404 Project Income	-	-			-
407 Indirect Cost Allocation 12.93%	368,452	11,500			379,952
<b>Total Revenue</b>	<b>397,400</b>	<b>11,500</b>			<b>408,900</b>

**AGING WAIVER ADMINISTRATION  
Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	13,100	1,900			15,000
514 Case Managers	6,500	(2,000)			4,500
516 Secretary	7,100	100			7,200
517 Nurses	13,500	-			13,500
520 FICA Match	2,050	-			2,050
521 State Retirement	4,575	-			4,575
522 Health Insurance	9,950	-			9,950
523 Worker's Compensation	475	-			475
524 Unemployment Insurance	150	-			150
525 401-K	200	-			200
530 Travel	4,000	500			4,500
540 Office Supplies	1,000	(250)			750
544 Postage	150	-			150
545 Printing	750	(250)			500
546 Rent	750	-			750
547 Telephone	600	-			600
549 Contracted Services	-	-			-
580 Indirect Costs	5,725	-			5,725
650 Equipment	425	-			425
<b>Department Total</b>	<b>71,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,000</b>
402 State Contracts	71,000	-			71,000
405 <b>Carryover</b>	-				
Total Revenue	71,000	-	-	-	71,000

## AGING WAIVER SERVICES Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
514 Case Managers	58,825	-			58,825
520 FICA Match	5,000	-			5,000
521 State Retirement	9,900	600			10,500
522 Health Insurance	28,850	(600)			28,250
523 Worker's Compensation	1,275	-			1,275
524 Unemployment Insurance	325	-			325
525 401-K	500	-			500
530 Travel	5,500	-			5,500
540 Office Supplies	750	-			750
544 Postage	500	100			600
545 Printing	950	900			1,850
546 Rent	2,200	-			2,200
547 Telephone	1,500	-			1,500
549 Contractor Costs	25,000	(1,000)			24,000
580 Indirect Costs	13,550	-			13,550
650 Equipment	2,000	-			2,000
<b>Department Total</b>	156,625	-			156,625
420 State Contract Medicaid	156,625	-			156,625
<b>Total Revenue</b>	156,625	-			156,625

**COMMUNITY AND ECONOMIC DEVELOPMENT**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
511 Executive Director	33,600				33,600
514 Planners	141,500				141,500
520 FICA Match	13,400				13,400
521 State Retirement	27,900				27,900
522 Health Insurance	47,510				47,510
523 Worker's Compensation	3,800				3,800
524 Unemployment Insurance	1,000				1,000
525 401-K	4,300				4,300
530 Travel	14,000				14,000
540 Office Supplies	1,720				1,720
544 Postage	2,000				2,000
545 Printing	1,800				1,800
546 Rent	4,370				4,370
547 Telephone	2,500				2,500
549 Contractor Costs	2,450				2,450
551 RLF Closing Costs	3,500				3,500
557 Software Licensing	500				500
580 Indirect Costs	35,150				35,150
650 Equipment	3,000				3,000
Department Total	<u>344,000</u>				<u>344,000</u>
402 State Contracts	100,000				100,000
403 Local Participation	34,000				34,000
404 Project Income	50,000				50,000
405 Carry Over	-				-
406 CDBG State Contract	90,000				90,000
408 Federal Contracts	70,000				70,000
Total Revenue	<u>344,000</u>				<u>344,000</u>

No  
Revisions

## SPECIAL CONTRACTS Fiscal Year 2018

<u>REVENUES</u>		<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
803	Ombudsman	34,209	1,460			35,669
805	AOG Office Building	40,500	(40,500)			-
807	Chronic Disease Grant	40,000	(30,000)	remainder under RSVP		10,000
808	TEFAP	24,000	(24,000)			-
813	Senior Medicare Patrol	27,500	9,559			37,059
814	Health Insurance Counseling (SHIIP)	34,500	2,554			37,054
822	Emergency Food Network	10,000	(10,000)			-
839	Options Counseling	52,572	(32,572)	funding cut		20,000
840	Stepping On	9,000	(9,000)			-
840	Benefit Enrollment Center	-	45,000	new grant		45,000
841	VD-HCBS	65,000	135,000			200,000
	Department Total	337,281	47,501	-	-	384,782
404	Project Income	40,500	(40,500)			-
422	State Contract - Ombudsman	34,209	1,460			35,669
426	TEFAP	24,000	(24,000)			-
431	Senior Medicare Patrol Revenue	27,500	9,559			37,059
433	Health Insurance Counseling (SHIIP) Revenue	34,500	2,554			37,054
436	Chronic Disease Grant Revenue	40,000	(30,000)			10,000
437	Options Counseling Revenue	52,572	(32,572)			20,000
439	State Contract -Emergency Food Network	10,000	(10,000)			-
453	Stepping On	9,000	(9,000)			-
456	Benefit Enrollment Center		45,000			45,000
457	VD HCBS	65,000	135,000			200,000
	Total Revenue	337,281	47,501	-	-	384,782

**AREA AGENCY ON AGING  
Fiscal Year 2018**

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	55,565	-			55,565
513 Program Coordinator	3,365	1,140			4,505
514 OC/Program Staff	4,965	1,235			6,200
515 Executive Secretary/Accounting Technician	3,260	(1,260)			2,000
516 Secretary	-	-			-
520 FICA Match	5,140	20			5,160
521 State Retirement	12,115	20			12,135
522 Health Insurance	18,765	35			18,800
523 Worker's Compensation	1,390	10			1,400
524 Unemployment Insurance	260	-			260
525 401-K	150	450			600
530 Travel	10,575	(3,575)			7,000
540 Office Supplies	850	-			850
544 Postage	750	250			1,000
545 Printing	1,400	-			1,400
546 Rent	1,050	(50)			1,000
547 Telephone	1,450	(50)			1,400
552 County Councils on Aging	464,999	31,853			496,852
553 Preventative Health	16,189	(14,389)			1,800
555 Miscellaneous Dues, Insurance, Software License	5,000	(1,000)			4,000
580 Indirect Costs	13,575	3,525			17,100
650 Equipment	1,500	(750)			750
Department Total	622,313	17,464	-	-	639,777
<b>402 State Contracts</b>	622,313	17,464			639,777
Total Revenue	622,313	17,464	-	-	639,777

**WEATHERIZATION**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512	Coordinator	57,500	-		57,500
516	Secretary	49,500	-		49,500
517	Weatherization Crew	190,000	-		190,000
520	FICA Match	23,000	1,500		24,500
521	State Retirement	50,900	4,600		55,500
522	Health Insurance	100,000	12,000		112,000
523	Worker's Compensation	6,500	2,000		8,500
524	Unemployment Insurance	2,500	500		3,000
525	401-K	2,000	-		2,000
530	Travel	20,000	-		20,000
540	Office Supplies	4,500	-		4,500
544	Postage	1,000	-		1,000
545	Printing	5,500	-		5,500
546	Rent	24,000	-		24,000
547	Telephone	10,500	-		10,500
549	Contractor Costs	10,000	-		10,000
550	DOE Contractor Labor	25,000	-		25,000
551	Liheap Contractor Labor	13,200	-		13,200
553	Materials - DOE	22,000	-		22,000
554	Health and Safety	40,250	-		40,250
555	Insurance	-	-		-
558	Materials - LIHEAP	41,650	-		41,650
559	Questar	44,000	-		44,000
561	Field Supplies	25,000	-		25,000
563	LIHEAP Energy Crisis	122,500	-		122,500
580	Indirect Costs	40,000	-		40,000
650	Equipment	4,650	-		4,650
651	Tools	9,221	-		9,221
999	Carry Over Unallocated Costs	5,000	-		5,000
	<b>Department Total</b>	<b>949,871</b>	<b>20,600</b>	<b>-</b>	<b>-</b>
					<b>970,471</b>
402	State Contracts	949,871	20,600		970,471
	<b>Total Revenue</b>	<b>949,871</b>	<b>20,600</b>		<b>970,471</b>



**RSVP**  
**Fiscal Year 2018**

CONTRACT STARTED OCTOBER 1, 2017

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	29,570			29,570
514 Program Staff	-	9,000			9,000
516 Executive Secretary/Accounting Tech	-	654			654
520 FICA Match	-	2,900			2,900
521 State Retirement	-	6,150			6,150
522 Health Insurance	-	11,450			11,450
523 Worker's Compensation	-	600			600
524 Unemployment Insurance	-	220			220
525 401-K	-	475			475
530 Travel	-	5,000			5,000
533 Recognition	-	4,500			4,500
535 Volunteer Travel	-	8,516			8,516
536 Physicals	-	-			-
540 Office Supplies	-	1,500			1,500
541 Background Checks/Fingerprinting	-	200			200
542 Meals	-	500			500
543 Program Supplies	-	5,000			5,000
544 Postage	-	450			450
545 Printing	-	1,000			1,000
546 Rent	-	350			350
547 Telephone	-	400			400
549 Contractual Services	-	12,000			12,000
555 Insurance	-	300			300
580 Indirect Costs	-	8,000			8,000
650 Equipment	-	-			-
<b>Department Total</b>	-	<b>108,735</b>			<b>108,735</b>
402 State Contracts	-	17,148			17,148
403 County Funds	-	-			-
404 Project Income	-	-			-
406 Donations	-	5,000			5,000
407 Department of Health	-	21,587			21,587
408 Federal Contracts	-	62,500			62,500
410 Other Contracts	-	-			-
444 In Kind	-	2,500			2,500
<b>Total Revenue</b>	-	<b>108,735</b>	-	-	<b>108,735</b>

**IRON COUNTY YVC/YC  
Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISION:</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director		-			-
514 Coordinator	2,102				2,102
520 FICA Match	161				161
521 State Retirement	313				313
522 Health Insurance	1,281				1,281
523 Worker's Compensation	45				45
524 Unemployment Insurance	14				14
525 401-K	37				37
530 Travel	1,800				1,800
533 Recognition	100				100
540 Office Supplies	495				495
543 Merchant Charges	600				600
544 Postage	180				180
545 Printing	92				92
546 Rent	-				-
547 Telephone	-				-
550 Dues/Fees	424				424
551 Youth Summit	1,445				1,445
580 Indirect Costs	510		-		510
680 Equipment	56				56
<b>Department Total</b>	<b>9,655</b>				<b>9,655</b>
					-
406 Donations	3,324				3,324
424 Youth Court	60				60
404 Project Income	6,271				6,271
<b>Total Revenue</b>	<b>9,655</b>		-		<b>9,655</b>

No  
REVISIONS

**CONTINUUM OF CARE  
Fiscal Year 2018**

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director of Community Action	3,234	-			3,234
520 FICA Match	277	-			277
521 State Retirement	277	-			277
522 Health Insurance	647	-			647
523 Worker's Compensation	28	No			28
524 Unemployment Insurance	152	REVISIONS			152
525 401-K	185				185
530 Travel	-	-			-
541 Rental Assistance	59,340	-			59,340
542 Supportive Services/Subgrantees	16,024	-			16,024
544 Postage	-	-			-
545 Printing	-	-			-
547 Telephone	-	-			-
549 Contracts/Consultant	-	-			-
580 Indirect Costs	620	-			620
650 Equipment	-	-			-
Department Total	<u>80,784</u>				<u>80,784</u>
408 State Contract	80,784	-			80,784
Total Revenue	<u>80,784</u>				<u>80,784</u>

**CHILD CARE RESOURCE & REFERRAL**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	50,625	-			50,625
514 Program Staff	184,000	-			184,000
517 Contract Trainers and Mentor Stipends	17,000	-			17,000
520 FICA Match	18,000	-			18,000
521 State Retirement	40,000	-			40,000
522 Health Insurance	83,700	-			83,700
523 Worker's Compensation	4,500	-			4,500
524 Unemployment Insurance	1,500	-			1,500
525 401-K	1,300	-			1,300
530 Travel	18,000	-			18,000
532 Start-Up Grants	5,000	-			5,000
543 Rural Outreach Grants	4,000	-			4,000
540 Office Supplies	4,255	-			4,255
541 Marketing/Advertising	500	-			500
542 Training Materials	12,000	-			12,000
543 Community Outreach	1,000	-			1,000
544 Postage	1,700	-			1,700
545 Printing	5,000	-			5,000
546 Rent	19,500	-			19,500
547 Telephone	9,000	-			9,000
550 Dues & Subscriptions	500	-			500
551 Conferences Workshops and Meetings	800	-			800
552 CDA Expense	-	-			-
580 Indirect Costs	49,650	-			49,650
650 Equipment	2,000	-			2,000
651 Collaboration Conference	8,000	-			8,000
680 Special Projects	5,000	-			5,000
<b>Department Total</b>	<b>546,530</b>	<b>-</b>			<b>546,530</b>
402 State Contracts	541,530	-			541,530
403 Project Income	5,000	-			5,000
<b>Total Revenue</b>	<b>546,530</b>	<b>-</b>			<b>546,530</b>

No  
Revisions

## NUTRITION Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	6,775	-			6,775
516 Data Entry Tech	4,675	1,875			6,550
520 FICA Match	880	20			900
521 State Retirement	1,955	-			1,955
522 Health Insurance	1,940	635			2,575
523 Worker's Compensation	250	-			250
524 Unemployment Insurance	60	-			60
525 401-K	90	585			675
530 Travel	875	-			875
540 Office Supplies	205	(5)			200
541 Kitchen Supplies	47,000	-			47,000
542 Meals	1,018,961	60,969			1,079,930
544 Postage	150	-			150
545 Printing	360	(60)			300
546 Rent	320	-			320
547 Telephone	150	50			200
556 Nutritionist	12,000	-			12,000
580 Indirect Costs	2,449	111			2,560
650 Equipment	5,000	-			5,000
680 Capital Outlay (MOW Vehicles)	32,000	-			32,000
<b>Department Total</b>	1,136,095	64,180			1,200,275
402 State Contracts	830,095	64,180			894,275
404 Project Income	306,000	-			306,000
405 Carry Over	-	-			-
<b>Total Revenue</b>	1,136,095	64,180			1,200,275

## HEAT ASSISTANCE PROGRAM Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
514 HEAT Program Supervisor	38,700				38,700
517 HEAT Program Staff	196,000				196,000
520 FICA Match	18,000				18,000
521 State Retirement	25,600				25,600
522 Health Insurance	98,000				98,000
523 Worker's Compensation	1,500	<div style="border: 2px solid black; border-radius: 15px; padding: 5px; display: inline-block;"> <p style="margin: 0;">No Revisions</p> </div>			1,500
524 Unemployment Insurance	1,650				1,650
525 401-K	1,500				1,500
530 Travel	3,850				3,850
540 Office Supplies	6,000				6,000
542 Conferences/Workshops/Training/Symposium	5,000				5,000
544 Postage	400				400
545 Printing	600				600
546 Rent	33,300				33,300
547 Telephone	11,000				11,000
553 Crisis Funds	200				200
556 Energy Conservation Materials	-				-
580 Indirect Costs	49,250				49,250
650 Equipment	3,000				3,000
<b>Department Total</b>	493,550				493,550
					-
402 State Contracts (2)	493,550				493,550
<b>Total Revenue</b>	493,550				493,550

## MOBILITY MANAGEMENT Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Planning Manager	5,000				5,000
514 Planner	39,000				39,000
516 Secretary	-				-
517 Program Specialist	-				-
520 FICA Match	4,000				4,000
521 State Retirement	7,300	No			7,300
522 Health Insurance	3,300	Revisions			3,300
523 Worker's Compensation	1,054				1,054
524 Unemployment Insurance	300				300
525 401-K	60				60
530 Travel	3,200				3,200
540 Office Supplies	600				600
544 Postage	400				400
545 Printing	500				500
546 Rent	250				250
547 Telephone	400				400
580 Indirect Costs	7,600				7,600
650 Equipment	800				800
999 Unallocated Expense	5,358				5,358
<b>Department Total</b>	<b>79,122</b>	-	-	-	<b>79,122</b>
402 State Contracts	64,122				64,122
403 Local Participation	15,000				15,000
<b>Total Revenue</b>	<b>79,122</b>	-	-	-	<b>79,122</b>

**SENIOR VOLUNTEER PROGRAM SUPPORT  
Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-				-
514 Coordinator	6,000				6,000
520 FICA Match	459				459
521 State Retirement	1,108				1,108
522 Health Insurance	3,000	No			3,000
523 Worker's Compensation	133	Revisions			133
524 Unemployment Insurance	78				78
525 401-K	-				-
530 Travel	-				-
533 Recognition	-				-
540 Office Supplies	-				-
541 Rental Assistance	-				-
542 Contractual Services	-				-
544 Postage	-				-
545 Printing	-				-
546 Rent	-				-
547 Telephone	-				-
580 Indirect Costs	-				-
650 Equipment	-				-
999 Allocations to Senior Corp	50,000				50,000
	<u>60,778</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>60,778</u>



**FOSTER GRANDPARENT PROGRAM**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	-	-	-	-	-
514 Coordinators	16,655	-	-	-	16,655
516 Accounting Tech	630	-	-	-	630
520 FICA Match	1,325	-	-	-	1,325
521 State Retirement	3,185	-	-	-	3,185
522 Health Insurance	8,150	-	-	-	8,150
523 Worker's Compensation	370	-	-	-	370
524 Unemployment Insurance	125	-	-	-	125
525 401-K	-	-	-	-	-
530 Travel	1,955	-	-	-	1,955
533 Recognition	2,750	-	-	-	2,750
535 Volunteer Travel	16,800	(2,800)	-	-	14,000
536 Physicals	605	-	-	-	605
540 Office Supplies	700	-	-	-	700
541 Background Checks/Fingerprinting	350	-	-	-	350
542 Meals	10,125	(2,210)	-	-	7,915
543 Stipends	41,505	4,995	-	-	46,500
544 Postage	300	-	-	-	300
545 Printing	600	-	-	-	600
546 Rent	570	-	-	-	570
547 Telephone	460	-	-	-	460
549 Contractor Costs	120	-	-	-	120
555 Insurance	85	15	-	-	100
580 Indirect Costs	3,935	-	-	-	3,935
650 Equipment	-	-	-	-	-
<b>Department Total</b>	<b>111,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,300</b>
402 State Contracts	4,000	-	-	-	4,000
405 Aging Revenue	-	-	-	-	-
404 Donations	18,024	-	-	-	18,024
408 Federal Contracts	87,776	-	-	-	87,776
444 InKind	1,500	-	-	-	1,500
<b>Total Revenue</b>	<b>111,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>111,300</b>

## H.S. TRANSPORTATION PLANNING Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Planning Manager	4,000				4,000
514 Program Specialist	7,500				7,500
516 Secretary	-				-
520 FICA Match	950				950
521 State Retirement	2,062	No			2,062
522 Health Insurance	1,083	Revisions			1,083
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				4,512
<b>Department Total</b>	<b>25,000</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>25,000</b>

## TRANSPORTATION PLANNING Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
511 Executive Director	12,600	-			12,600
512 Director	71,500	-			71,500
514 Planners	90,250	-			90,250
520 FICA Match	13,500	-			13,500
521 State Retirement	27,100	-			27,100
522 Health Insurance	50,400	No Revisions			50,400
523 Worker's Compensation	3,800	-			3,800
524 Unemployment Insurance	1,200	-			1,200
525 401-K	2,100	-			2,100
530 Travel	17,000	-			17,000
540 Office Supplies	1,400	-			1,400
542 Consultant Services	150,000	-			150,000
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
549 Contracted Services	-	-	-	-	-
557 Software Licensing	2,600	-			2,600
580 Indirect Costs	35,000	-			35,000
650 Equipment	3,000	-			3,000
<b>Department Total</b>	503,950	-			503,950
402 State Contracts	452,000	-			452,000
403 Local Participation	40,000	-			40,000
405 Carry Over	11,950	-			11,950
<b>Total Revenue</b>	503,950	-			503,950

**SOCIAL SERVICES BLOCK GRANT**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	3,247	1,753			5,000
514 Coordinator	3,065	5,935			9,000
516 Contractor	-	-			-
520 FICA Match	483	517			1,000
521 State Retirement	994	1,206			2,200
522 Health Insurance	1,396	1,104			2,500
523 Worker's Compensation	136	114			250
524 Unemployment Insurance	37	53			90
525 401-K	86	74			160
530 Travel	500	900			1,400
540 Office Supplies	1,200	2,900			4,100
541 Financial Assistance	2,384	1,616			4,000
542 Contractual Services	53,500	(17,000)			36,500
544 Postage	70	-			70
545 Printing	200	1,800			2,000
546 Rent	-	-			-
547 Telephone	125	225			350
551 Unclassified Other	-	-			-
568 Senior Corp	4,000	-			4,000
580 Indirect Costs	1,219	1,389			2,608
650 Equipment	200	(200)			-
Department Total	<u>72,842</u>	<u>2,386</u>			<u>75,228</u>
402 State Contracts	72,842	-			72,842
404 Other Match	-	2,386			2,386
Total Revenue	<u>72,842</u>	<u>2,386</u>	-	-	<u>75,228</u>

**SENIOR COMPANION PROGRAM  
Fiscal Year 2018**

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	-	-			-
514 Coordinator	16,655	-			16,655
516 Executive Secretary/Accounting Tech	630	-			630
520 FICA Match	1,325	-			1,325
521 State Retirement	3,183	-			3,183
522 Health Insurance	8,150	-			8,150
523 Worker's Compensation	370	-			370
524 Unemployment Insurance	125	-			125
525 401-K	-	-			-
530 Travel	1,955	-			1,955
533 Recognition	2,530	-			2,530
535 Volunteer Travel	32,200	(4,000)			28,200
536 Physicals	550	(250)			300
540 Office Supplies	1,000	(500)			500
541 Background Checks/Fingerprinting	350	(100)			250
542 Meals	5,625	(825)			4,800
543 Stipends	44,272	5,728			50,000
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	-			3,935
999 Unallocated Expense	-	-			-
<b>Department Total</b>	<b>125,130</b>	<b>53</b>			<b>125,183</b>
402 State Contracts	20,942	-			20,942
403 Aging Services	500	-			500
404 Donations	9,626	53			9,679
408 Federal Contracts	92,562	-			92,562
444 In Kind	1,500	-			1,500
Total Revenue	125,130	53	-	-	125,183

**CSBG FY 17 GRANT  
Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	4,369	(3,127)			1,242
514 Coordinator	12,336	(4,264)			8,072
516 Data Entry	-	-			-
520 FICA Match	1,278	(591)			687
521 State Retirement	2,471	(1,076)			1,395
522 Health Insurance	5,294	(2,362)			2,932
523 Worker's Compensation	327	(199)			128
524 Unemployment Insurance	103	(4)			99
525 401-K	210	(112)			98
530 Travel	1,000	377			1,377
540 Office Supplies	4,000	(3,530)			470
541 COC-Match Leverage	2,500	(2,425)			75
544 Postage	200	229			429
545 Printing	350	736			1,086
546 Rent	1,200	1,200			2,400
547 Telephone	450	-			450
549 Contractors	40,000	23,558			63,558
561 Beaver County Direct Client Assistance	500	(500)			-
562 Garfield County Direct Client Assistance	500	(500)			-
563 Iron County Direct Client Assistance	1,000	1,150			2,150
564 Kane County Direct Client Assistance	-	-			-
565 Washington County Direct Client Assistance	3,000	-			3,000
569 Discretionary Direct Client	5,000	(4,970)			30
566 Board Expenses	-	-			-
550 Membership Dues and Fees	-	-			-
580 Indirect Costs	3,407	2,167			5,574
650 Equipment	-	-			-
Department Total	89,495	5,757	-	-	95,252
408 State Contract	89,495	5,757			95,252
Total Revenue	89,495	5,757			95,252

**Earn it Keep it Save it  
Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	2,483	(2,483)			-
514 Planner	8,520	(3,199)			5,321
515 Site Contractors	-	-			-
516 Secretary	-	-			-
520 FICA Match	842	(435)			407
521 State Retirement	1,640	(848)			792
522 Health Insurance	1,067	(1,067)			-
523 Worker's Compensation	238	(154)			84
524 Unemployment Insurance	71	(33)			38
525 401-K	196	(113)			83
530 Travel	-	-			-
533 Recognition	-	-			-
540 Office Supplies	-	-			-
544 Postage	-	-			-
545 Printing	-	250			250
546 Rent	-	150			150
547 Telephone	-	306			306
549 Site Contract Costs	-	-			-
580 Indirect Costs	1,943	(1,173)			770
650 Equipment	-	-			-
<b>Department Total</b>	<b>17,000</b>	<b>(8,799)</b>			<b>8,201</b>
402 State Contracts	17,000	(8,799)			8,201
404 Donations	-	-			-
<b>Total Revenue</b>	<b>17,000</b>	<b>(8,799)</b>			<b>8,201</b>

**CAREGIVER**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director	3,754	746			4,500
514 Program Manager	10,093	1,907			12,000
514 Case Managers/Program Staff	53,563	5,545			59,108
516 Secretary/Account Tech	6,243	7			6,250
520 FICA Match	5,600	1,650			7,250
521 State Retirement	12,300	4,700			17,000
522 Health Insurance	26,650	6,700			33,350
523 Worker's Compensation	1,525	25			1,550
524 Unemployment Insurance	475	25			500
525 401-K	675	325			1,000
530 Travel	7,000	1,500			8,500
540 Office Supplies	4,400	(2,400)			2,000
544 Postage	500	750			1,250
545 Printing	2,500	1,500			4,000
546 Rent	3,000	550			3,550
547 Telephone	1,800	875			2,675
551 Provider/Vendor Costs	46,829	(11,829)			35,000
580 Indirect Costs	15,655	2,887			18,542
650 Equipment	1,000	-			1,000
<b>Department Total</b>	<b>203,562</b>	<b>15,463</b>	-	-	<b>219,025</b>
402 State Contract	202,112	15,463			217,575
404 Project Income	1,450	-			1,450
<b>Total Revenue</b>	<b>203,562</b>	<b>15,463</b>	-	-	<b>219,025</b>



**VITA**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
515 Site Contractors	4,000	(4,000)			-
523 Worker's Comp	45	(30)			15
530 Travel	1,135	(770)			365
540 Office Supplies	500	(500)			-
544 Postage	-	25			25
545 Printing	2,000	(1,999)			1
546 Rent	1,200	(1,146)			54
547 Telephone	620	(506)			114
650 Equipment	100	(100)			-
<b>Department Total</b>	<b>9,600</b>	<b>(9,026)</b>	-	-	<b>574</b>
					-
408 Federal Contracts	9,600	(9,026)			574
<b>Total Revenue</b>	<b>9,600</b>	<b>(9,026)</b>			<b>574</b>

**IRON COUNTY RPO**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Planning Manager	3,000				3,000
514 Planner	16,000				16,000
516 Secretary	-				-
520 FICA Match	1,450				1,450
521 State Retirement	1,600				1,600
522 Health Insurance	5,600				5,600
523 Worker's Compensation	500				500
524 Unemployment Insurance	120				120
525 401-K	50				50
530 Travel	1,500				1,500
540 Office Supplies	400				400
542 Consultant Services	3,000				3,000
544 Postage	250				250
545 Printing	435				435
546 Rent	600				600
547 Telephone	400				400
580 Indirect Costs	3,670				3,670
650 Equipment	1,425				1,425
<b>Department Total</b>	<b>40,000</b>				<b>40,000</b>
402 State Contracts	-				-
403 Local Participation	40,000				40,000
<b>Total Revenue</b>	<b>40,000</b>				<b>40,000</b>

No  
Revisions

**AMERICORP PLANNING**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Director of Community Action	4,000	1,846			5,846
514 Program Coordinator	7,006	(2,031)			4,975
516 Secretary	-	-			-
520 FICA Match	1,163	(378)			785
521 State Retirement	2,000	(350)			1,650
522 Health Insurance	6,500	(1,400)			5,100
523 Worker's Compensation	330	(150)			180
524 Unemployment Insurance	85	(20)			65
525 401-K	272	(97)			175
530 Travel	2,000	(1,425)			575
540 Office Supplies	70	203			273
541 Training	250	(250)			-
544 Postage	24	(24)			-
545 Printing	100	(99)			1
546 Rent	-	-			-
547 Telephone	-	-			-
580 Indirect Costs	2,762	(337)			2,425
650 Equipment	-	-			-
<b>Department Total</b>	<b>26,562</b>	<b>(4,512)</b>			<b>22,050</b>
408 Federal Contract	26,562	(7,986)			18,576
403 Other Match	-	3,474			3,474
<b>Total Revenue</b>	<b>26,562</b>	<b>(4,512)</b>			<b>22,050</b>

## ALTERNATIVES Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	3,100	-			3,100
514 Program Manger	13,500	-			13,500
516 Case Manager	56,500	-			56,500
513 Secretary/Account Tech	9,000	-			9,000
520 FICA Match	6,200	-			6,200
521 State Retirement	14,200	-			14,200
522 Health Insurance	33,400	-			33,400
523 Worker's Compensation	1,650	-			1,650
524 Unemployment Insurance	525	-			525
525 401-K	725	-			725
530 Travel	5,750	-			5,750
540 Office Supplies	1,200	-			1,200
544 Postage	600	900			1,500
545 Printing	1,200	-			1,200
546 Rent	3,000	-			3,000
547 Telephone	3,000	-			3,000
549 Contractor Costs	232,026	(950)			231,076
580 Indirect Costs	17,950	50			18,000
650 Equipment	2,000	-			2,000
<b>Department Total</b>	405,526	-	-	-	405,526
402 State Contracts	403,526	-			403,526
404 Project Income	2,000	-			2,000
<b>Total Revenue</b>	405,526	-	-	-	405,526

**NEW CHOICES WAIVER  
Fiscal Year 2018**

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Director	23,200	-			23,200
514 Case Managers	128,200	18,550			146,750
516 Secretary	11,350	-			11,350
517 Nurses	18,000	2,000			20,000
520 FICA Match	12,450	1,050			13,500
521 State Retirement	29,100	2,900			32,000
522 Health Insurance	38,150	-			38,150
523 Worker's Compensation	3,325	-			3,325
524 Unemployment Insurance	975	225			1,200
525 401-K	575	275			850
530 Travel	20,000	-			20,000
540 Office Supplies	2,000	-			2,000
541 Training	-	1,000			1,000
544 Postage	150	-			150
545 Printing	2,650	350			3,000
546 Rent	6,200	-			6,200
547 Telephone	5,400	-			5,400
549 Contracted Services	18,000	(3,000)			15,000
580 Indirect Costs	32,000	6,000			38,000
650 Equipment	2,500	-			2,500
<b>Department Total</b>	<b>354,225</b>	<b>29,350</b>			<b>383,575</b>
402 State Contracts	354,225	29,350			383,575
405 Carry Over					-
<b>Total Revenue</b>	<b>354,225</b>	<b>29,350</b>			<b>383,575</b>

**CSBG FY 18 GRANT  
Fiscal Year 2018**

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

**CRITICAL NEEDS HOUSING**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 Program Coordinator	4,645	-			4,645
520 FICA Match	356	-			356
521 State Retirement	863	-			863
522 Health Insurance	-	-			-
523 Worker's Compensation	102	-			102
524 Unemployment Insurance	34	-			34
525 401-K	-	-			-
530 Travel	-	-			-
540 Office Supplies	-	-			-
541 Housing Assistance	25,242	(25,242)			-
544 Postage	-	-			-
545 Printing	-	-			-
547 Telephone	-	-			-
580 Indirect Costs	-	-			-
650 Equipment	-	-			-
999 Unallocated Expense	-	-			-
<b>Department Total</b>	<b>31,242</b>	<b>(25,242)</b>			<b>6,000</b>
					-
403 State Contract	31,242	(25,242)			6,000
<b>Total Revenue</b>	<b>31,242</b>	<b>(25,242)</b>			<b>6,000</b>

**Emergency Solutions grant  
Fiscal Year 2018**

New Program  
during FY18

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</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	-	-	-	-	-
541 Financial Assistance	-	25,242	-	-	25,242
542 Contractor Expense	-	-	-	-	-
545 Printing	-	-	-	-	-
546 rent	-	-	-	-	-
580 Indirect Costs	-	-	-	-	-
650 Equipment	-	-	-	-	-
999 Unallocated Expense	-	-	-	-	-
<b>Department Total</b>	-	25,242	-	-	25,242
					-
403 State Contract	-	25,242	-	-	25,242
<b>Total Revenue</b>	-	25,242	-	-	25,242



Program  
Code 41

**IRON COUNTY EFSP  
FISCAL YEAR 2018**

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

No  
Revisions

Program  
Code 41

**FIVE COUNTY EFSP  
FISCAL YEAR 2018**

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

No  
Revisions

Program  
Code 43

**Child Care Resource and Referral, CDA  
Cohort  
FISCAL YEAR 2018**

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
517 Salaries-CDA Instructor	10,216	3,570			13,786
520 Fringe Benefits	1,037	-			1,037
540 Materials and Supplies	1,588	600			2,188
580 Indirect Costs	1,477	224			1,701
<b>Department Total</b>	<b>14,318</b>	<b>4,394</b>			<b>18,712</b>
408 State Contract	14,318	4,394			18,712
<b>Total Revenue</b>	<b>14,318</b>	<b>4,394</b>			<b>18,712</b>

**COMMUNITY FIRE PREVENTION PLANNING  
Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514	Program Coordinator	20,628	20,628		41,256
520	FICA Match	1,578	1,578		3,156
521	State Retirement	3,076	3,076		6,152
522	Health Insurance	7,170	7,170		14,340
523	Worker's Compensation	539	539		1,078
524	Unemployment Insurance	177	177		354
525	401-K	367	367		734
530	Travel	1,800	1,800		3,600
540	Office Supplies	300	300		600
544	Postage	0	-		-
545	Printing	0	-		-
546	Rent	372	372		744
547	Telephone	420	420		840
580	Indirect Costs	4,228	4,228		8,456
650	Equipment	0	-		-
	Department Total	40,655	40,655		81,310
402	<b>County Contract</b>	37,500	37,500		75,000
403	Administration Match	3,155	3,155		6,310
	Total Revenue	40,655	40,655		81,310

**TANF II (CAP UTAH)  
Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
514 Planner	3,941	-			3,941
520 FICA Match	301	-			301
521 State Retirement	388	-			388
522 Health Insurance	-	No			-
523 Worker's Compensation	60	revisions			60
524 Unemployment Insurance	60	-			60
525 401-K	250	-			250
530 Travel	-	-			-
540 Office Supplies	-	-			-
541 Housing Assistance	-	-			-
544 Postage	-	-			-
545 Printing	-	-			-
547 Telephone	-	-			-
580 Indirect Costs	722	-			722
650 Equipment	-	-			-
999 Unallocated Expense	-	-			-
<b>Department Total</b>	<b>5,722</b>	<b>-</b>			<b>5,722</b>
403 State Contract	5,722	-			5,722
<b>Total Revenue</b>	<b>5,722</b>	<b>-</b>			<b>5,722</b>

**COURT ORDERED COMMUNITY SERVICE**  
**Fiscal Year 2018**

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
512 Program Director	-	-	-	-	-
514 Program Specialist	5,128	-	-	-	5,128
520 FICA Match	392	-	-	-	392
521 State Retirement	765	-	-	-	765
522 Health Insurance	213	No	-	-	213
523 Worker's Compensation	111	Revisions	-	-	111
524 Unemployment Insurance	36	-	-	-	36
525 401-K	91	-	-	-	91
530 Travel	50	-	-	-	50
540 office Supplies	75	-	-	-	75
541 Background Checks	400	-	-	-	400
544 Postage	30	-	-	-	30
545 Printing	500	-	-	-	500
546 Rent	-	-	-	-	-
547 Telephone	170	-	-	-	170
580 Indirect Costs	870	-	-	-	870
650 Equipment	13	-	-	-	13
<b>Department Total</b>	<b>8,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,844</b>
					-
404 Project Income-Washington County	7,600	-	-	-	7,600
455 Project Income-Iron County	1,244	-	-	-	1,244
<b>Total Revenue</b>	<b>8,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,844</b>

## WASHINGTON COUNTY YVC/YC Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
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	700				700
540 Office Supplies/Project Supplies	570				570
541 Volunteer Recognition	700				700
544 Postage	350				350
545 Printing	80				80
546 Rent	350				350
547 Telephone	-				-
580 Indirect Costs	250				250
Equipment	-				-
<b>Department Total</b>	<b>3,000</b>				<b>3,000</b>
404 Project Income-Washington County	1,000				1,000
404 Donation	2,000				2,000
<b>Total Revenue</b>	<b>3,000</b>				<b>3,000</b>

No  
Revisions

**COUNTY NATURAL RESOURCE PLAN**  
**Fiscal Year 2018**

Plan finished

	<u>APPROVED</u>	<u>MID-YEAR</u>	<u>FINAL</u>	<u>ADMIN</u>	<u>MID-YEAR</u>
	<u>BUDGET</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>REVISIONS</u>	<u>BUDGET</u>
530	Travel	12,500	(12,500)		-
570	Economic Associates of Utah Inc	56,817	(56,817)		-
571	James N Long PHD CF	-	-		-
572	James Rasmussen	13,321	(13,321)		-
573	Cascabel Ranch Consulting	-	-		-
574	Wildland Ecosystem Specialist Team	-	-		-
575	Other Expense	35,000	(35,000)		-
	<b>Department Total</b>	<b>117,638</b>	<b>(117,638)</b>		<b>-</b>
404	State Contracts	117,638	(117,638)		-
	<b>Total Revenue</b>	<b>117,638</b>	<b>(117,638)</b>		<b>-</b>



## Continuum of Care Hud Fiscal Expansion Fiscal Year 2018

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Program Director	3,140				3,140
520 FICA Match	240				240
521 State Retirement	465				465
522 Health Insurance	1,350	No Revisions			1,350
523 Worker's Compensation	68				68
524 Unemployment Insurance	15				15
525 401-K	56				56
530 Travel	-				-
540 Rental Assistance	69,216				69,216
541 Supportive Services/Subgrantees	17,800				17,800
544 Postage	-				-
545 Printing	-				-
546 Rent	-				-
547 Telephone	-				-
580 Indirect Costs	533				533
Equipment	-				-
<b>Department Total</b>	92,883				92,883
402 State Contract	92,883				92,883
<b>Total Revenue</b>	92,883				92,883

**Allies for Families  
Fiscal Year 2018**

	<u>APPROVED</u> <u>BUDGET</u>	<u>MID-YEAR</u> <u>REVISIONS</u>	<u>FINAL</u> <u>REVISIONS</u>	<u>ADMIN</u> <u>REVISIONS</u>	<u>MID-YEAR</u> <u>BUDGET</u>
512 Program Director	-				-
520 FICA Match	-				-
521 State Retirement	-				-
522 Health Insurance	-				-
523 Worker's Compensation	-				-
524 Unemployment Insurance	-				-
525 401-K	-				-
530 Travel	-				-
540 Rental Assistance	-				-
541 Supportive Services/Subgrantees	-				-
544 Postage	-				-
545 Printing	-				-
546 Rent	-	1,970			1,970
547 Telephone	-	300			300
580 Indirect Costs	-				-
Equipment	-				-
<b>Department Total</b>	-	<b>2,270</b>			<b>2,270</b>
402 State Contract	-	2,270			2,270
<b>Total Revenue</b>	-	<b>2,270</b>			<b>2,270</b>