

FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
100	3324	Youth Investigation	34.2900	Other	\$268,061	\$186,049	\$248,061	\$248,061	\$0
					\$268,061	\$186,049	\$248,061	\$248,061	\$0

FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	3324	Youth Investigation	51.1100	Regular Employees	\$485,245	\$198,270	\$490,465	\$452,683	(\$37,782)
100	3324	Youth Investigation	51.1200	Temporary Employee	\$15,999	\$7,586	\$18,603	\$18,603	\$0
100	3324	Youth Investigation	51.1300	Overtime	\$25,136	\$13,929	\$18,500	\$20,500	\$2,000
100	3324	Youth Investigation	51.2100	Group Insurance	\$139,985	\$40,351	\$96,168	\$152,583	\$56,415
100	3324	Youth Investigation	51.2200	FICA Contribution	\$31,510	\$13,122	\$32,978	\$30,744	(\$2,234)
100	3324	Youth Investigation	51.2300	Medicare	\$7,370	\$3,069	\$7,713	\$7,190	(\$523)
100	3324	Youth Investigation	51.2410	Defined Contribution	\$43,662	\$37,969	\$46,004	\$59,890	\$13,886
100	3324	Youth Investigation	51.2700	Worker's Comp	\$8,921	\$4,776	\$9,758	\$12,316	\$2,558
100	3324	Youth Investigation	51.2910	Longevity	\$2,595	\$2,905	\$4,340	\$4,090	(\$250)
					\$760,423	\$321,977	\$724,529	\$758,599	\$34,070