

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	
250	5550	Partnership for Families	33.4210	Direct	\$0	\$9,927	\$0	\$0	\$0
250	5550	Partnership for Families	33.4250	Indirect	\$0	\$0	\$47,000	\$47,000	\$0
250	5550	Partnership for Families	37.1006	Donation - Health Care Foundation	\$21,033	\$0	\$0	\$0	\$0
250	5550	Partnership for Families	38.9020	Reimbursement - Expenses	\$37,500	\$9,375	\$0	\$0	\$0
					\$58,533	\$19,302	\$47,000	\$47,000	\$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	
250	5550	Partnership for Families	51.1100	Regular Employees	\$80,696	\$39,850	\$80,388	\$97,853	\$17,465
250	5550	Partnership for Families	51.2200	FICA Contribution	\$5,004	\$2,471	\$4,965	\$6,067	\$1,102
250	5550	Partnership for Families	51.2300	Medicare	\$1,171	\$578	\$1,161	\$1,419	\$258
250	5550	Partnership for Families	51.2700	Worker's Comp	\$845	\$452	\$924	\$1,166	\$242
250	5550	Partnership for Families	52.3500	Travel	\$5,133	\$2,285	\$2,587	\$2,587	\$0
250	5550	Partnership for Families	52.3850	Contract Labor	\$45,975	\$7,400	\$0	\$0	\$0
250	5550	Partnership for Families	57.2010	WC Com Children & Youth	\$67,033	\$9,927	\$47,000	\$47,000	\$0
					\$205,857	\$62,963	\$137,025	\$156,092	\$19,067

Revenue Sources				
State Grant			\$	47,000.00
County Drug Abuse Treatment and Education Fund			\$	35,643.00
Board of Commissioners General Fund			\$	54,613.00
Total			\$	137,256.00