

# 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	2220	Victim Services	33.4110	Direct - State	\$73,473	\$29,150	\$65,000	\$84,500	\$19,500
					<b>\$73,473</b>	<b>\$29,150</b>	<b>\$65,000</b>	<b>\$84,500</b>	<b>\$19,500</b>

# FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
250	2220	Victim Services	51.1100	Regular Employees	\$48,390	\$19,962	\$71,151	\$49,823	(\$21,328)
250	2220	Victim Services	51.2100	Group Insurance	\$11,177	\$4,545	\$8,033	\$12,161	\$4,128
250	2220	Victim Services	51.2200	FICA Contribution	\$2,976	\$1,194	\$4,484	\$3,128	(\$1,356)
250	2220	Victim Services	51.2300	Medicare	\$696	\$279	\$1,041	\$732	(\$309)
250	2220	Victim Services	51.2410	Defined Contribution	\$4,363	\$798	\$2,900	\$5,806	\$2,906
250	2220	Victim Services	51.2700	Worker's Comp	\$1,073	\$420	\$1,138	\$1,083	(\$55)
250	2220	Victim Services	51.2910	Longevity	\$560	\$595	\$595	\$630	\$35
250	2220	Victim Services	57.1050	Newton County	\$31,480	\$0	\$31,480	\$31,480	\$0
					<b>\$100,715</b>	<b>\$27,793</b>	<b>\$120,822</b>	<b>\$104,843</b>	<b>(\$15,979)</b>