

BUDGET DOCUMENT

240-COUNTY HEALTH
426-CALLING ON MOMS

YEAR 2005-2006

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					
----- R E V E N U E S -----							
-----	-----	10,000	3-30-3461	CALLING ON MOMS GRANT	10,000	10,000	10,000
-----	-----	-----	3-40-4705	PARENTING CLASS FEES			
-----	-----	-----	3-60-6500	CONTRIBUTIONS/DONATIONS	2,000	2,000	2,000
-----	-----	13,897	3-60-6505	OTHER GRANTS	4,000	4,000	4,000
-----	-----	1,877	3-70-7300	CCF REIMBURSEMENT			
		25,774	T O T A L	DEPT 426 R E V E N U E S	16,000	16,000	16,000
----- E X P E N S E S -----							
PERSONAL SERVICES							
2,846	2,647	5,571	5-10-1101	PROGRAM ASSISTANT	2,000	2,000	2,000
8,332	9,408	10,000	5-10-1102	PROGRAM COORDINATOR	10,000	10,000	10,000
1,510	70	3,813	5-10-2201	RETIREMENT			
855	922	1,552	5-10-2301	SOCIAL SECURITY	950	950	950
17	18	40	5-10-2601	WORKERS COMPENSATION	40	40	40
13,560	13,065	20,976	TOTAL	PERSONAL SERVICES	12,990	12,990	12,990
MATERIALS & SERVICES							
-----	-----	-----	5-20-5101	COUNTY ADMIN FEE	346	346	346
-----	-----	600	5-20-5301	TELEPHONE EXP	600	600	600
-----	-----	700	5-20-5801	TRAVEL TRAINING			
3,152	4,212	2,000	5-20-6110	OFFICE SUPPLIES	654	654	654
-----	-----	1,500	5-20-8001	PROGRAM EXPENSE	4,910	4,910	4,910
3,152	4,212	4,800	TOTAL	MATERIALS & SERVICES	6,510	6,510	6,510
16,712	17,277	25,776	T O T A L	DEPT 426 E X P E N S E S	19,500	19,500	19,500