

238 - LOCAL COMMUNITY

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
13236	15351	15428	3010101	BEGINNING FUND BALANCE	48594	48594	48594		
18434	12000	10000	3303417	CCO LCAC FUNDING	10000	10000	10000		
0	3375	7500	3303418	ADOLESCENT IMM - SATE	0	0	0		
0	0	29528	3303419	PH VACCINE EDU PROJECT	0	0	0		
343	330	350	3606101	EARNED INTREST	400	400	400		
71398	59852	60495	3606307	LCAC REVENUES - LCAC	37096	37096	37096		
38436	13903	0	3606308	BCHD HWC GRANT	0	0	0		
141,847	104,811	123,301		Total Revenue	96,090	96,090	96,090		
11910	0	0	5101103	OTHER PERSONNEL/TOBACCO	0	0	0		
1018	19763	0	5101104	OTHER PERSONNEL/AWC	0	0	0		
0	0	3581	5101105	ADOL IMM PERSONNEL	0	0	0		
0	0	7284	5101106	PH VACCINE ED PERSONNEL	0	0	0		
4064	3156	5833	5102101	GROUP INSURANCE	0	0	0		
2082	1560	2833	5102201	RETIREMENT	0	0	0		
956	568	822	5102301	SOCIAL SECURITY	0	0	0		
33	14	33	5102601	WORKERS COMPENSATION	0	0	0		
20,063	25,061	20,386		Total Personnel	0	0	0		
0	1560	6304	5205102	ADMIN FEE	6745	6745	6745		
8656	3282	0	5206101	CLINICAL CARE REIMB COST	0	0	0		
84057	33749	60495	5206110	MARKETING SUPPLIES	60700	60700	60700		
0	0	178	5206111	ADOL IMM SUPPLIES	0	0	0		
0	0	13780	5206112	PH VACCINE ED S/S	0	0	0		
13719	9650	22158	5208022	CCO LCAC EXPENSES	28645	28645	28645		
106,432	48,241	102,915		Total Materials & Services	96,090	96,090	96,090		
126,495	73,302	123,301	100	TOTAL EXPENSE	96,090	96,090	96,090		



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2018-2019	2019-2020	ADOPTED					
			238	FUND SUMMARY			
2018-2019	2019-2020	ADOPTED			PROPOSED	APPROVED	ADOPTED
141847	104811	123301		TOTAL REVENUE	96090	96090	96090
20063	25061	20386		TOTAL PERSONNEL	0	0	0
106432	48241	102915		TOTAL MATERIALS & SERV	96090	96090	96090
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
126495	73302	123301		TOTAL EXPENSES	96090	96090	96090

