# 238 - LOCAL COMMUNITY

# 2017-2018 BUDGET

Created: 2017-08-07-08.48.50

| HISTORICAL DATA 2014-2015 | 2015-2016 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|---|---|---|---|---|---|---|---|
| Department: 100 | | NON-DEPARTMENTAL | | | | | |
| 0 | 0 | 0 | 3010101 | BEGINNING FUND BALANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 3303417 | CCO LCAC FUNDING | 10000 | 10000 | 10000 |
| 0 | 0 | 0 | 3606101 | EARNED INTREST | 0 | 0 | 0 |
| 0 | 0 | 0 | 3606307 | LCAC REVENUES - LCAC | 48096 | 48096 | 48096 |
| 0 | 0 | 0 | 3606308 | BCHD HWC GRANT | 40000 | 40000 | 40000 |
| 0 | 0 | 0 | 3909101 | TR FR GENTERAL FUND | 15176 | 15176 | 15176 |
| **0** | **0** | **0** | | **Total Revenue** | **113,272** | **113,272** | **113,272** |
| 0 | 0 | 0 | 5101101 | COMMUNITY HEALTH WORKER | 14512 | 14512 | 14512 |
| 0 | 0 | 0 | 5101103 | OTHER PERSONNEL | 4821 | 4821 | 4821 |
| 0 | 0 | 0 | 5102101 | GROUP INSURANCE | 5484 | 5484 | 5484 |
| 0 | 0 | 0 | 5102201 | RETIREMENT | 3628 | 3628 | 3628 |
| 0 | 0 | 0 | 5102301 | SOCIAL SECURITY | 1110 | 1110 | 1110 |
| 0 | 0 | 0 | 5102601 | WORKERS COMPENSATION | 16 | 16 | 16 |
| **0** | **0** | **0** | | **Total Personnel** | **29,571** | **29,571** | **29,571** |
| 0 | 0 | 0 | 5205102 | ADMIN FEE | 6276 | 6276 | 6276 |
| 0 | 0 | 0 | 5205801 | TRAVEL | 4200 | 4200 | 4200 |
| 0 | 0 | 0 | 5206101 | CLINICAL CARE REIMB COST | 17000 | 17000 | 17000 |
| 0 | 0 | 0 | 5206110 | MARKETING SUPPLIES | 31049 | 31049 | 31049 |
| 0 | 0 | 0 | 5208022 | CCO LCAC EXPENSES | 25176 | 25176 | 25176 |
| **0** | **0** | **0** | | **Total Materials & Services** | **83,701** | **83,701** | **83,701** |
| **0** | **0** | **0** | **100** | **TOTAL EXPENSE** | **113,272** | **113,272** | **113,272** |

**238 FUND SUMMARY**

| 2014-2015 | 2015-2016 | ADOPTED | | PROPOSED | APPROVED | ADOPTED |
|---|---|---|---|---|---|---|
| 0 | 0 | 0 | **TOTAL REVENUE** | 113272 | 113272 | 113272 |
| 0 | 0 | 0 | **TOTAL PERSONNEL** | 29571 | 29571 | 29571 |
| 0 | 0 | 0 | **TOTAL MATERIALS & SERV** | 83701 | 83701 | 83701 |
| 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 |
| 0 | 0 | 0 | **TOTAL EXPENSES** | 113272 | 113272 | 113272 |

BUDGET

Source: MAIN