COMMUNITY SERVICES

Programs

522 VNA
541 Council on Aging
543 Veterans Services
630 Parks and Recreation

Number of Employees (FTE's)

1.00	Client Services
1.00	Director Community Services/Elder Services
1.00	GATRA Transportation Coor
1.00	GATRA Van Driver
1.00	GATRA Van Drivers
1.00	Parks and Rec Administrator
0.50	Part Time Camera Operator
12.00	Part Time Seasonal and Per Diem
0.50	Part Time Visiting Nurse
0.50	Part Time Visitng Nurse
1.00	PEG Creative program Coordinator - Open
1.00	Program Coordinator
1.00	Station Manager
1.00	Veteran Services
1.00	Visiting Nurses Director
24.50	Total Employees (FTE's)

Overall Proposed Budget

	FY 21	FY 22	Difference	% Change
Labor	303,461	258,346	-45,115	-14.87%
Expenses	202,080	202,080	0	0.00%
Total	505,541	460,426	-45,115	-8.92%

FY 22 COMMUNITY SERVICES

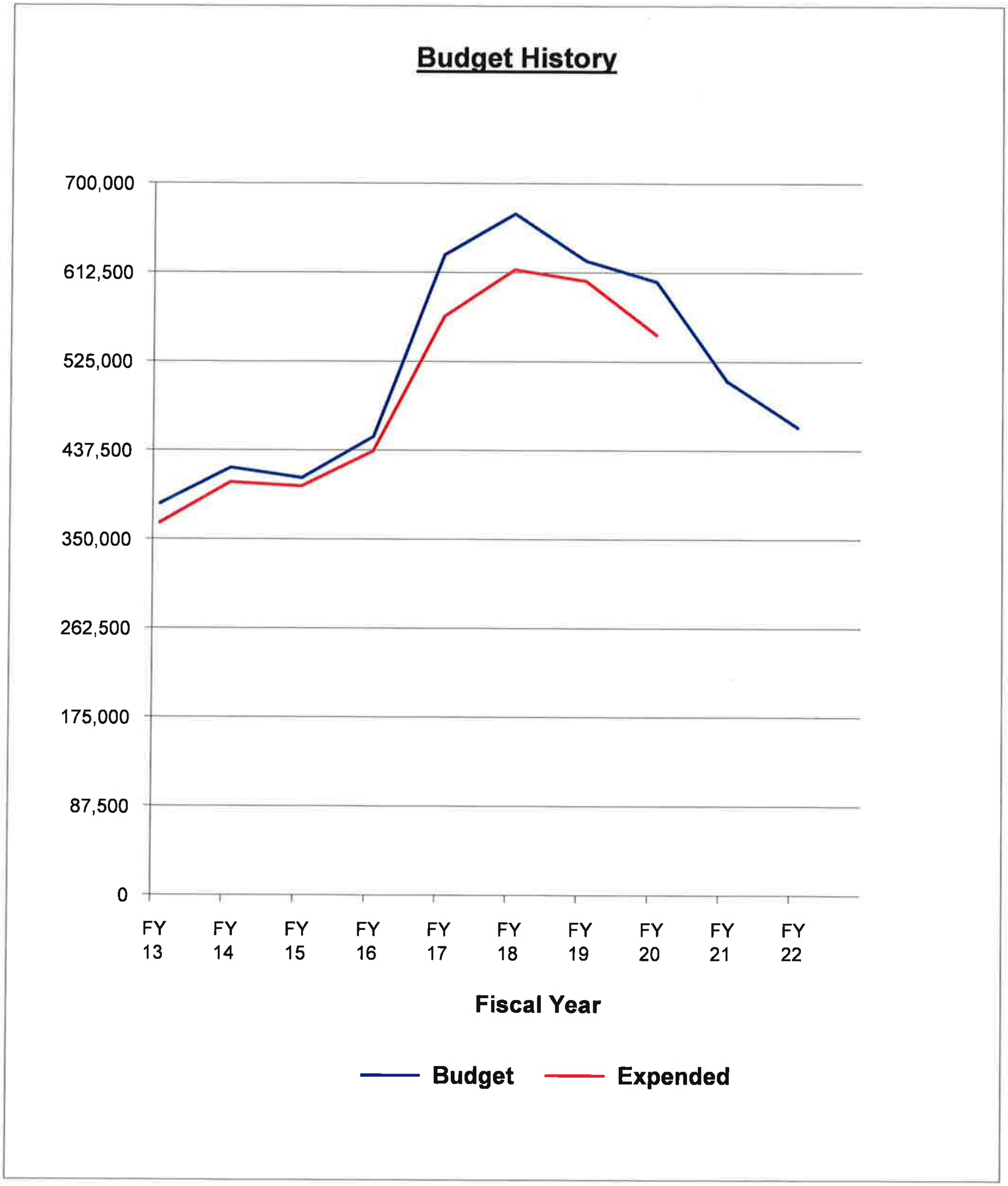
Budget History

Fiscal Year	Labor	Expenses	Total	% Change
Budget Amounts				
FY 13	266,911	117,845	384,756	0.00%
FY 14	284,008	136,109	420,117	9.19%
FY 15	261,473	148,795	410,268	-2.34%
FY 16	279,375	171,430	450,805	9.88%
FY 17	376,668	253,087	629,755	39.70%
FY 18	416,477	253,803	670,280	6.44%
FY 19	443,788	180,213	624,001	-6.90%
FY 20	423,536	179,910	603,446	-3.29%
FY 21	303,461	202,080	505,541	-16.22%
FY 22	258,346	202,080	460,426	-8.92%
Expended and Encumbered Amounts				
FY 13	240,577	125,295	365,872	0.00%
FY 14	258,949	146,957	405,906	10.94%
FY 15	253,803	148,241	402,044	-0.95%
FY 16	278,843	157,774	436,617	8.60%
FY 17	366,796	202,346	569,142	30.35%
FY 18	350,234	265,026	615,260	8.10%
FY 19	431,275	172,878	604,153	-1.81%
FY 20	371,362	179,852	551,214	-8.76%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

FY 22 COMMUNITY SERVICES

Budget Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
522L Visiting Nurse - Labor	132,457	113,746	130,668	144,678
522X Visiting Nurse - Expenses	1,500	1,514	1,500	1,500
VNA	**133,957**	**115,260**	**132,168**	**146,178**
			-1.34%	10.60%
541L Council on Aging - Labor	183,040	148,928	74,538	53,668
541X Council on Aging - Expenses	44,010	28,043	44,180	44,180
COUNCIL ON AGING	**227,050**	**176,971**	**118,718**	**97,848**
			-47.71%	-17.58%
543L Veterans Services - Labor	52,500	52,691	52,400	60,000
543X Veterans Services - Expenses	134,400	150,295	156,400	156,400
VETERANS SERVICES	**186,900**	**202,986**	**208,800**	**216,400**
			11.72%	3.64%
630L Parks and Recreation - Labor	55,539	55,997	45,855	0
630X Parks and Recreation - Expenses	0	0	0	0
PARKS AND RECREATION	**55,539**	**55,997**	**45,855**	**0**
			-17.44%	-100.00%
Total Department Budget:	**603,446**	**551,214**	**505,541**	**460,426**
			-16.22%	-8.92%


Budget History
700,000
612,500
525,000
437,500
350,000
262,500
175,000
87,500
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
FY 22
Fiscal Year
Budget
Expended

541 Council on Aging

Programs

541L Council on Aging - Labor
541X Council on Aging - Expenses

Number of Employees (FTE's)

1.00	Client Services
1.00	Director Community Services/Elder Services
1.00	GATRA Transportation Coor
1.00	GATRA Van Driver
1.00	GATRA Van Drivers
0.50	Part Time Camera Operator
1.00	PEG Creative program Coordinator - Open
1.00	Program Coordinator
1.00	Station Manager

Overall Proposed Budget

	FY 21	FY 22	Difference	% Change
Labor	74,538	53,668	-20,870	-28.00%
Expenses	44,180	44,180	0	0.00%
Total	118,718	97,848	-20,870	-17.58%

FY 22 COUNCIL ON AGING

Council on Aging Budget History

Fiscal Year	Labor	Expenses	Total	% Change
Budget Amounts				
FY 13	144,362	25,888	170,250	0.00%
FY 14	158,817	35,552	194,369	14.17%
FY 15	143,811	36,345	180,156	-7.31%
FY 16	155,956	39,980	195,936	8.76%
FY 17	163,532	41,437	204,969	4.61%
FY 18	177,671	42,153	219,824	7.25%
FY 19	179,854	45,563	225,417	2.54%
FY 20	183,040	44,010	227,050	0.72%
FY 21	74,538	44,180	118,718	-47.71%
FY 22	53,668	44,180	97,848	-17.58%
Expended and Encumbered Amounts				
FY 13	128,185	27,369	155,554	0.00%
FY 14	144,785	33,519	178,304	14.63%
FY 15	129,073	32,314	161,387	-9.49%
FY 16	146,392	45,834	192,226	19.11%
FY 17	168,198	38,918	207,116	7.75%
FY 18	159,978	43,429	203,407	-1.79%
FY 19	204,225	44,759	248,984	22.41%
FY 20	148,928	28,043	176,971	-28.92%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

FY 22 COUNCIL ON AGING

Labor Summary

Position	Employees	Man hours	FTE's
Client Services	1	1,820	1.00
Director Community Services/Elder Services	1	0	1.00
GATRA Transportation Coor	1	0	1.00
GATRA Van Driver	1	0	1.00
GATRA Van Drivers	1	0	1.00
Part Time Camera Operator	1	0	0.50
PEG Creative program Coordinator - Open	1	0	1.00
Program Coordinator	1	0	1.00
Station Manager	1	0	1.00
Total: 9 positions	**9**	**1,820**	**8.50**

FY 22 COMMUNITY SERVICES

541L - Council on Aging - Labor

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-541-5110	SALARIES-APPOINTED OFFICIALS	53,668
01-541-5117	SALARIES & WAGES-VAN DRIVERS	0
01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	0
01-541-5121	WAGES-TEMPORARY EMPLOYEES	0

Requested Amount: 53,668

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	134,390	0.0 %	122,062
FY 14	153,817	14.5 %	138,203
FY 15	138,711	-9.8 %	124,028
FY 16	150,706	8.7 %	142,037
FY 17	158,382	5.1 %	162,190
FY 18	172,418	8.9 %	158,476
FY 19	175,731	1.9 %	200,102
FY 20	183,040	4.2 %	148,928
FY 21	74,538	-59.3 %	tbd
FY 22	**53,668**	**-28.0 %**	**tbd**

Program Budget Line Item Detail:

01-541-5110 **SALARIES-APPOINTED OFFICIALS** **53,668**
01-541-5110

	Quantity	Unit Price	Amount
Detail from Labor Sheets			
TOTAL 01-541-5110			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	100,803	n/a	103,513
FY 14	137,858	36.76 %	123,386
FY 15	122,753	-10.96 %	109,256
FY 16	133,845	9.04 %	121,376
FY 17	135,531	1.26 %	133,610
FY 18	148,458	9.54 %	141,764
FY 19	175,731	18.37 %	179,033

FY 22 COMMUNITY SERVICES

541L - Council on Aging - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	183,040	4.16 %	148,928
FY 21	74,538	-59.28 %	tbd
FY 22	**53,668**	**-28.00 %**	

Account Comments:

Director's salary is spread across 2 revolving funds and an annual grant received by the COA. The COA is still down 2.5 FTE since January 2020

3 Emplyees are paid 100% from the GATRA Contract

3.5 PEG employees are paid entirely out of PEG funds

01-541-5117 **SALARIES & WAGES-VAN DRIVERS** **0**

01-541-5117 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-541-5117			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	20,424	0.00 %	14,540
FY 19	0	-100.00 %	20,787
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

Account Comments:

FY 22 COMMUNITY SERVICES

541L - Council on Aging - Labor

01-541-5120 | **SALARIES & WAGES-PERMANENT PART-TIM** | **0**
01-541-5120 | | (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-541-5120 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	13,163	0.00 %	3,593
FY 14	14,376	9.22 %	14,817
FY 15	14,375	-0.01 %	14,772
FY 16	16,861	17.29 %	20,661
FY 17	22,851	35.53 %	28,090
FY 18	23,960	4.85 %	16,712
FY 19	0	-100.00 %	282
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5121 | **WAGES-TEMPORARY EMPLOYEES** | **0**
01-541-5121 | | (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-541-5121 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	416
FY 14	1,583	-9999990000.00 %	0
FY 15	1,583	0.00 %	0
FY 17	0	-100.00 %	490
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

Subtotal: 541L - Council on Aging - Labor **0**

FY 22 COMMUNITY SERVICES

541X - Council on Aging - Expenses

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-541-5211	ELECTRICITY	0
01-541-5215	HEATING FUEL	0
01-541-5230	MAINTENANCE-BLDG & GROUNDS	0
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	0
01-541-5295	REFUSE REMOVAL SERVICE	4,000
01-541-5319	OTHER CONTRACTED SERVICE	28,900
01-541-5340	TELEPHONE	0
01-541-5344	ADVERTISING	0
01-541-5345	POSTAGE & MAIL PERMITS	5,300
01-541-5420	OFFICE SUPPLIES	2,000
01-541-5421	PRINTING & STATIONARY	1,000
01-541-5450	CUSTODIAL SUPPLIES	0
01-541-5590	MATERIALS & SUPPLIES	0
01-541-5710	MILEAGE REIMBURSEMENT	500
01-541-5720	REGISTRATION FEES	630
01-541-5730	DUES	350
01-541-5780	PRIOR YEAR ENCUMBRANCE	0
01-541-5860	EQUIPMENT PURCHASE	1,500

Requested Amount: 44,180

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	35,860	0.0 %	33,492
FY 14	40,552	13.1 %	40,101
FY 15	41,445	2.2 %	37,359
FY 16	45,230	9.1 %	50,189
FY 17	46,587	3.0 %	44,926
FY 18	47,406	1.8 %	44,931
FY 19	49,686	4.8 %	48,882
FY 20	44,010	-11.4 %	28,043
FY 21	44,180	0.4 %	tbd
FY 22	**44,180**	**0.0 %**	**tbd**

Program Budget Line Item Detail:

FY 22 COMMUNITY SERVICES

541X - Council on Aging - Expenses

01-541-5211 — **ELECTRICITY** — **0**
01-541-5211 — (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-541-5211			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5215 — **HEATING FUEL** — **0**
01-541-5215 — (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-541-5215			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5230 — **MAINTENANCE-BLDG & GROUNDS** — **0**
01-541-5230 — (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-541-5230			**0**

541X - Council on Aging - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	9,972	0.00 %	6,123
FY 14	5,000	-49.86 %	6,582
FY 15	5,100	2.00 %	5,045
FY 16	5,250	2.94 %	4,355
FY 17	5,150	-1.90 %	6,008
FY 18	5,253	2.00 %	1,502
FY 19	4,123	-21.51 %	4,123
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5240 **VEHICLE MAINT.-MINIBUS EXPENSE** **0**
01-541-5240 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-541-5240			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	2,000	0.00 %	1,073
FY 14	2,000	0.00 %	2,230
FY 15	2,000	0.00 %	1,152
FY 16	1,000	-50.00 %	2,493
FY 17	2,060	106.00 %	954
FY 18	2,101	1.99 %	2,113
FY 19	2,101	0.00 %	1,260
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5295 **REFUSE REMOVAL SERVICE** **4,000**
01-541-5295 (calc)

	Quantity	Unit Price	Amount
Trash service			4,000
OTHER			
TOTAL 01-541-5295			**4,000**

FY 22 COMMUNITY SERVICES

541X - Council on Aging - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	2,100	0.00 %	1,039
FY 14	1,500	-28.57 %	1,145
FY 15	1,550	3.33 %	1,344
FY 16	1,550	0.00 %	1,488
FY 17	1,596	2.97 %	1,682
FY 18	1,628	2.01 %	1,658
FY 19	2,828	73.71 %	3,678
FY 20	3,830	35.43 %	4,217
FY 21	4,000	4.44 %	tbd
FY 22	**4,000**	**0.00 %**	

01-541-5319 **OTHER CONTRACTED SERVICE** **28,900**

01-541-5319 (calc)

	Quantity	Unit Price	Amount
Boston Globe			400
Printing			5,000
Office Supplies			700
Newspapers			250
Copier			4,000
Shredding Service			1,200
Readsy Refresh by Nestle			450
Friendship Home, Inc.			750
Food			4,600
Hanover Mariner			50
Catering			4,000
Jewish Family and Childrens Service			300
Old Colony Elderly Services			200
Other			7,000
TOTAL 01-541-5319			**28,900**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	6,736	0.00 %	11,826
FY 14	17,000	152.38 %	19,948
FY 15	17,500	2.94 %	21,263
FY 16	21,700	24.00 %	27,297
FY 17	27,141	25.07 %	27,265
FY 18	27,684	2.00 %	24,097
FY 19	28,900	4.39 %	27,189
FY 20	28,900	0.00 %	12,321
FY 21	28,900	0.00 %	tbd
FY 22	**28,900**	**0.00 %**	

FY 22 COMMUNITY SERVICES

541X - Council on Aging - Expenses

01-541-5340 **TELEPHONE** **0**
01-541-5340 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-541-5340			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	152	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5344 **ADVERTISING** **0**
01-541-5344 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-541-5344			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5345 **POSTAGE & MAIL PERMITS** **5,300**
01-541-5345 (calc)

	Quantity	Unit Price	Amount
Newsletter (postage)			4,500
OTHER			800
TOTAL 01-541-5345			**5,300**

FY 22 COMMUNITY SERVICES

541X - Council on Aging - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	8,500	0.00 %	7,843
FY 14	8,500	0.00 %	5,041
FY 15	8,600	1.18 %	3,691
FY 16	8,800	2.33 %	8,945
FY 17	5,150	-41.48 %	5,824
FY 18	5,150	0.00 %	5,178
FY 19	5,253	2.00 %	4,764
FY 20	5,300	0.89 %	4,119
FY 21	5,300	0.00 %	tbd
FY 22	**5,300**	**0.00 %**	

01-541-5420 **OFFICE SUPPLIES** **2,000**
01-541-5420 (calc)

	Quantity	Unit Price	Amount
Office Supplies			2,000

TOTAL 01-541-5420 **2,000**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	2,700	0.00 %	1,912
FY 14	2,852	5.63 %	2,471
FY 15	2,900	1.68 %	3,300
FY 16	3,000	3.45 %	2,262
FY 17	2,060	-31.33 %	1,320
FY 18	2,100	1.94 %	4,053
FY 19	2,101	0.05 %	4,201
FY 20	2,000	-4.81 %	3,443
FY 21	2,000	0.00 %	tbd
FY 22	**2,000**	**0.00 %**	

01-541-5421 **PRINTING & STATIONARY** **1,000**
01-541-5421 (calc)

	Quantity	Unit Price	Amount
Letterhead			200
OTHER			800

TOTAL 01-541-5421 **1,000**

FY 22 COMMUNITY SERVICES

541X - Council on Aging - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 15	1,125	0.00 %	0
FY 16	1,150	2.22 %	1,679
FY 17	1,030	-10.43 %	749
FY 18	1,050	1.94 %	1,318
FY 19	1,000	-4.76 %	205
FY 20	1,000	0.00 %	1,015
FY 21	1,000	0.00 %	tbd
FY 22	**1,000**	**0.00 %**	

01-541-5450 **CUSTODIAL SUPPLIES** **0**

01-541-5450 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-541-5450 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,100	0.00 %	1,357
FY 14	1,100	0.00 %	1,100
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5590 **MATERIALS & SUPPLIES** **0**

01-541-5590 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-541-5590 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

541X - Council on Aging - Expenses

01-541-5710 **MILEAGE REIMBURSEMENT** **500**

01-541-5710 (calc)

	Quantity	Unit Price	Amount
General Mileage			500
OTHER			
TOTAL 01-541-5710			**500**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	400	0.00 %	410
FY 14	400	0.00 %	449
FY 15	400	0.00 %	279
FY 16	420	5.00 %	435
FY 17	433	3.10 %	292
FY 18	440	1.62 %	536
FY 19	500	13.64 %	902
FY 20	500	0.00 %	852
FY 21	500	0.00 %	tbd
FY 22	**500**	**0.00 %**	

01-541-5720 **REGISTRATION FEES** **630**

01-541-5720 (calc)

	Quantity	Unit Price	Amount
MCOA			495
OTHER			135
TOTAL 01-541-5720			**630**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,000	0.00 %	0
FY 14	1,000	0.00 %	110
FY 15	1,020	2.00 %	249
FY 16	1,050	2.94 %	135
FY 17	618	-41.14 %	75
FY 18	630	1.94 %	20
FY 19	630	0.00 %	936
FY 20	630	0.00 %	495
FY 21	630	0.00 %	tbd
FY 22	**630**	**0.00 %**	

541X - Council on Aging - Expenses

01-541-5730 **DUES** **350**
01-541-5730 (calc)

	Quantity	Unit Price	Amount
South Shore Chamber of Commerce			350
OTHER			
TOTAL 01-541-5730			**350**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	200	0.00 %	379
FY 14	200	0.00 %	25
FY 15	200	0.00 %	0
FY 16	210	5.00 %	0
FY 17	216	2.86 %	0
FY 18	220	1.85 %	0
FY 19	250	13.64 %	350
FY 20	350	40.00 %	0
FY 21	350	0.00 %	tbd
FY 22	**350**	**0.00 %**	

01-541-5780 **PRIOR YEAR ENCUMBRANCE** **0**
01-541-5780 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-541-5780			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	419
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-541-5860 **EQUIPMENT PURCHASE** **1,500**
01-541-5860 (calc)

	Quantity	Unit Price	Amount
OTHER			1,500
TOTAL 01-541-5860			**1,500**

FY 22 COMMUNITY SERVICES

541X - Council on Aging - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,000	0.00 %	1,111
FY 14	1,000	0.00 %	1,000
FY 15	1,050	5.00 %	1,036
FY 16	1,100	4.76 %	1,100
FY 17	1,133	3.00 %	757
FY 18	1,150	1.50 %	4,456
FY 19	2,000	73.91 %	1,274
FY 20	1,500	-25.00 %	1,581
FY 21	1,500	0.00 %	tbd
FY 22	**1,500**	**0.00 %**	

Subtotal: 541X - Council on Aging - Expenses **44,180**

Budget Report for COUNCIL ON AGING

Account Number	Account Name	Budget	FY 21 Budget	Perc. Chg	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend
Council on Aging - Labor									
01-541-5110	SALARIES-APPOINTED OFFICIALS	53,668	74,538	-28.00%	121,376	133,610	141,764	179,033	148,928
01-541-5117	SALARIES & WAGES-VAN DRIVERS	0	0	-----	0	0	0	20,787	0
01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	0	0	-----	20,661	28,090	16,712	282	0
01-541-5121	WAGES-TEMPORARY EMPLOYEES	0	0	-----	0	490	0	0	0
Total for Council on Aging - Labor		**53,668**	**74,538**		**142,037**	**162,190**	**158,476**	**200,102**	**148,928**
Council on Aging - Expenses									
01-541-5211	ELECTRICITY	0	0	-----	0	0	0	0	0
01-541-5215	HEATING FUEL	0	0	-----	0	0	0	0	0
01-541-5230	MAINTENANCE-BLDG & GROUNDS	0	0	-----	4,355	6,008	1,502	4,123	0
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	0	0	-----	2,493	954	2,113	1,260	0
01-541-5295	REFUSE REMOVAL SERVICE	4,000	4,000	0.00%	1,488	1,682	1,658	3,678	4,217
01-541-5319	OTHER CONTRACTED SERVICE	28,900	28,900	0.00%	27,297	27,265	24,097	27,189	12,321
01-541-5340	TELEPHONE	0	0	-----	0	0	0	0	0
01-541-5344	ADVERTISING	0	0	-----	0	0	0	0	0
01-541-5345	POSTAGE & MAIL PERMITS	5,300	5,300	0.00%	8,945	5,824	5,178	4,764	4,119
01-541-5420	OFFICE SUPPLIES	2,000	2,000	0.00%	2,262	1,320	4,053	4,201	3,443
01-541-5421	PRINTING & STATIONARY	1,000	1,000	0.00%	1,679	749	1,318	205	1,015
01-541-5450	CUSTODIAL SUPPLIES	0	0	-----	0	0	0	0	0
01-541-5590	MATERIALS & SUPPLIES	0	0	-----	0	0	0	0	0
01-541-5710	MILEAGE REIMBURSEMENT	500	500	0.00%	435	292	536	902	852
01-541-5720	REGISTRATION FEES	630	630	0.00%	135	75	20	936	495
01-541-5730	DUES	350	350	0.00%	0	0	0	350	0
01-541-5780	PRIOR YEAR ENCUMBRANCE	0	0	-----	0	0	0	0	0
01-541-5860	EQUIPMENT PURCHASE	1,500	1,500	0.00%	1,100	757	4,456	1,274	1,581
Total for Council on Aging - Expenses		**44,180**	**44,180**		**50,189**	**44,926**	**44,931**	**48,882**	**28,043**
COUNCIL ON AGING Total:		**97,848**	**118,718**		**192,226**	**207,116**	**203,407**	**248,984**	**176,971**

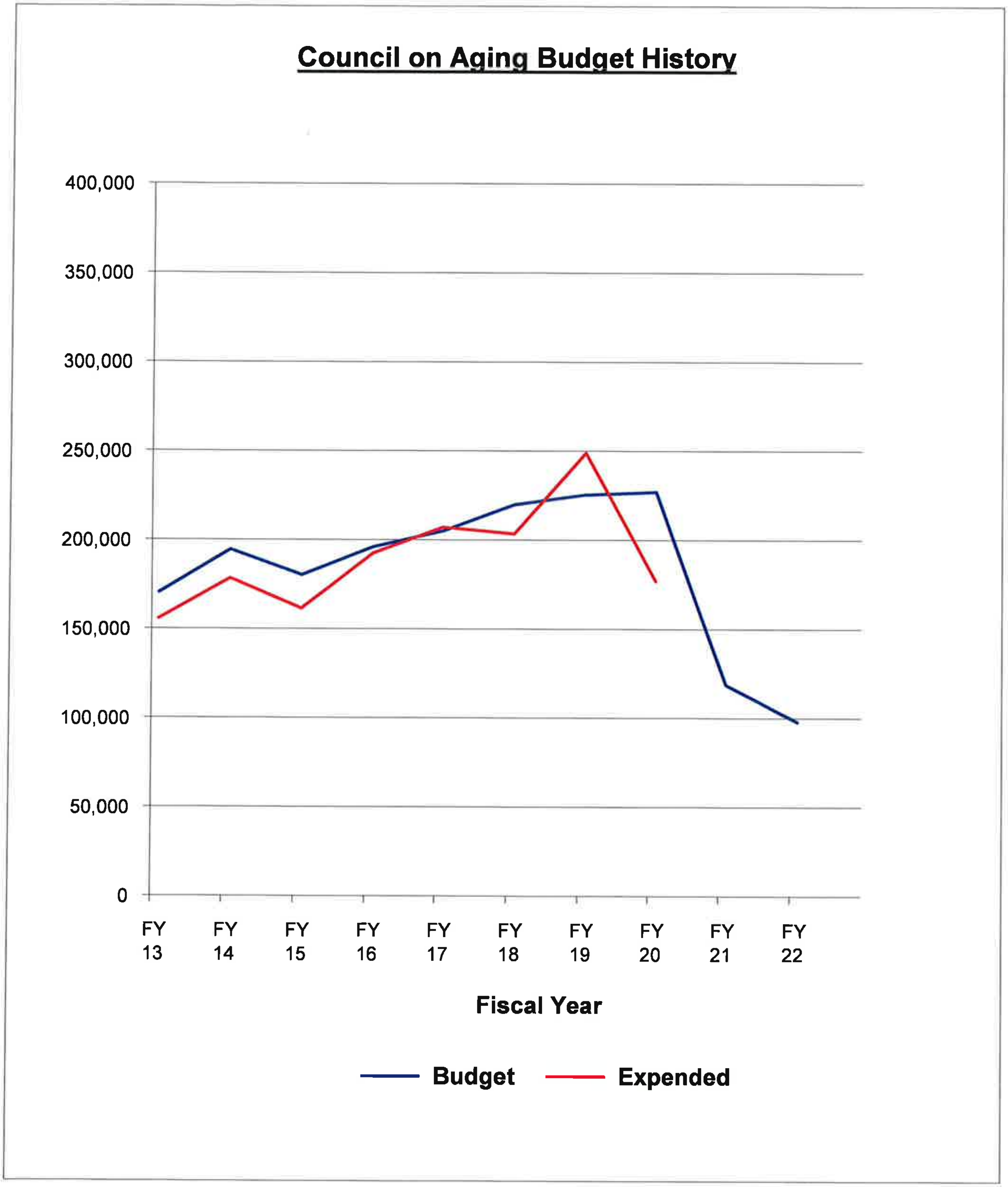
FY 22 COUNCIL ON AGING

Budget Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
Labor				
Regular Pay	183,040	148,928	74,538	53,668
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	183,040	148,928	74,538	53,668
Expenses by Program				
541X Council on Aging - Expenses	44,010	28,043	44,180	44,180
Total Expenses	44,010	28,043	44,180	44,180

Summary

Total Labor:	183,040	148,928	74,538	53,668
Total Expenses:	44,010	28,043	44,180	44,180
Total Budget:	227,050	176,971	118,718	97,848
			-47.71%	-17.58%


Council on Aging Budget History
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
FY 22
Fiscal Year
Budget
Expended

543 Veterans Services

Programs

543L Veterans Services - Labor
543X Veterans Services - Expenses

Number of Employees (FTE's)

1.00 Veteran Services

Overall Proposed Budget

	FY 21	FY 22	Difference	% Change
Labor	52,400	60,000	7,600	14.50%
Expenses	156,400	156,400	0	0.00%
Total	208,800	216,400	7,600	3.64%

FY 22 VETERANS SERVICES

Veterans Services Budget History

Fiscal Year	Labor	Expenses	Total	% Change
Budget Amounts				
FY 13	16,107	90,457	106,564	0.00%
FY 14	16,424	99,057	115,481	8.37%
FY 15	16,762	110,950	127,712	10.59%
FY 16	19,410	129,950	149,360	16.95%
FY 17	20,828	129,950	150,778	0.95%
FY 18	22,316	129,950	152,266	0.99%
FY 19	44,762	129,750	174,512	14.61%
FY 20	52,500	134,400	186,900	7.10%
FY 21	52,400	156,400	208,800	11.72%
FY 22	60,000	156,400	216,400	3.64%
Expended and Encumbered Amounts				
FY 13	16,597	96,426	113,023	0.00%
FY 14	17,098	111,938	129,036	14.17%
FY 15	19,355	115,927	135,282	4.84%
FY 16	20,324	110,440	130,764	-3.34%
FY 17	20,338	111,371	131,709	0.72%
FY 18	22,084	127,519	149,603	13.59%
FY 19	46,667	126,291	172,958	15.61%
FY 20	52,691	150,295	202,986	17.36%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

FY 22 VETERANS SERVICES

Labor Summary

Position	Employees	Man hours	FTE's
Veteran Services	1	1,820	1.00
Total: 1 positions	**1**	**1,820**	**1.00**

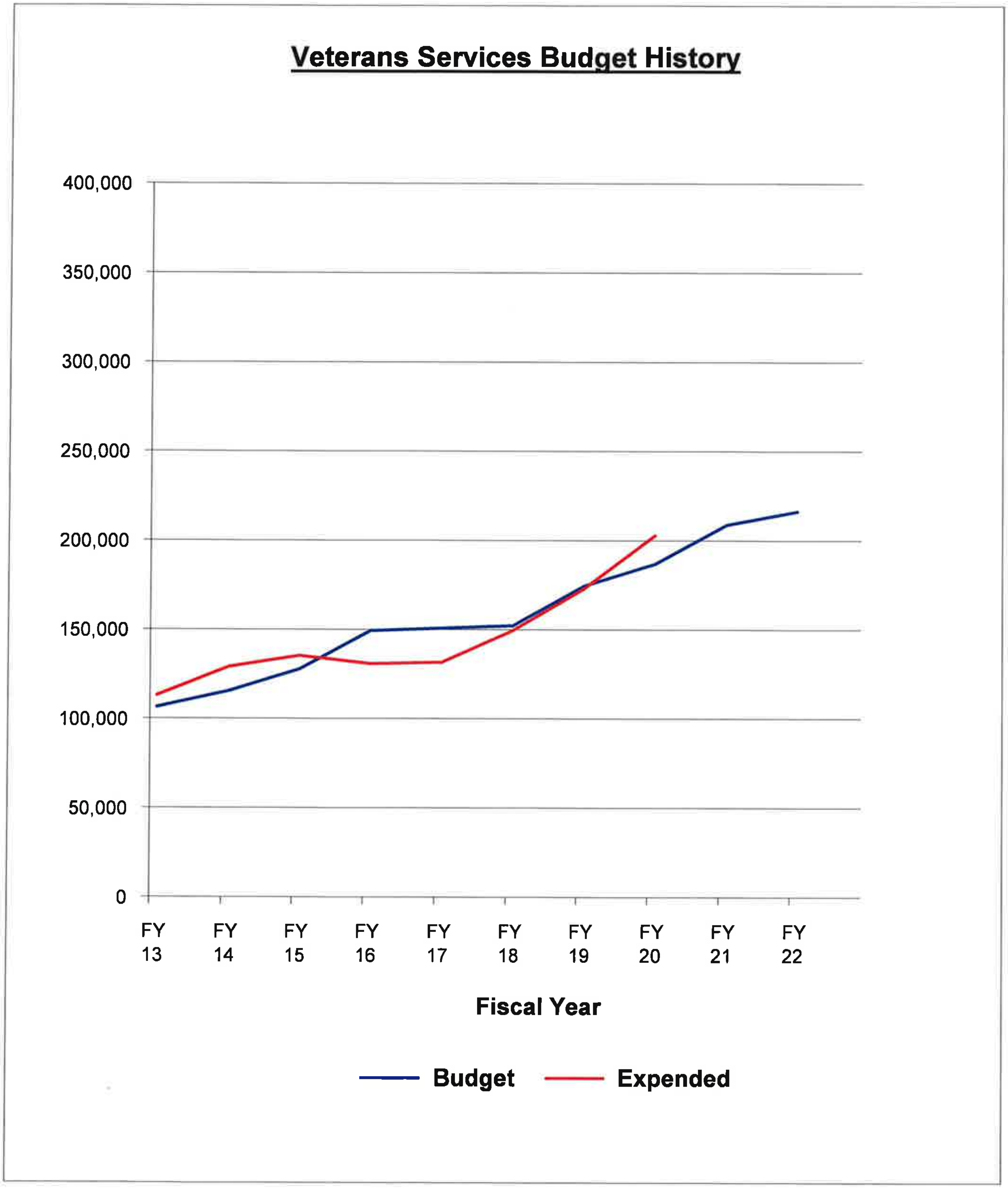
FY 22 VETERANS SERVICES

Budget Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
Labor				
Regular Pay	52,500	52,691	52,400	60,000
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	52,500	52,691	52,400	60,000
Expenses by Program				
543X Veterans Services - Expenses	134,400	150,295	156,400	156,400
Total Expenses	134,400	150,295	156,400	156,400

Summary

Total Labor:	52,500	52,691	52,400	60,000
Total Expenses:	134,400	150,295	156,400	156,400
Total Budget:	186,900	202,986	208,800	216,400
			11.72%	3.64%


Veterans Services Budget History
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
FY 22
Fiscal Year
Budget
Expended

FY 22 COMMUNITY SERVICES

543X - Veterans Services - Expenses

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-543-5317	TRAINING	1,000
01-543-5319	OTHER CONTRACTED SERVICES	3,500
01-543-5345	POSTAGE & MAIL PERMITS	200
01-543-5420	OFFICE SUPPLIES	500
01-543-5421	PRINTING & STATIONARY	0
01-543-5710	MILEAGE REIMBURSEMENT	1,000
01-543-5720	REGISTRATION FEES	0
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	150,000
01-543-5771	VETERANS' BENEFITS - MEDICAL	0
01-543-5780	PRIOR YEAR ENCUMBRANCE	0
01-543-5860	EQUIPMENT PURCHASE	200
	Requested Amount:	**156,400**

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	90,457	0.0 %	96,426
FY 14	99,057	9.5 %	111,938
FY 15	110,950	12.0 %	115,927
FY 16	129,950	17.1 %	110,440
FY 17	129,950	0.0 %	111,371
FY 18	129,950	0.0 %	127,519
FY 19	129,750	-0.2 %	126,291
FY 20	134,400	3.6 %	150,295
FY 21	156,400	16.4 %	tbd
FY 22	**156,400**	**0.0 %**	**tbd**

Program Budget Line Item Detail:

01-543-5317 **TRAINING** **1,000**
01-543-5317 (calc)

	Quantity	Unit Price	Amount
OTHER			1,000
TOTAL 01-543-5317			**1,000**

FY 22 COMMUNITY SERVICES

543L - Veterans Services - Labor

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-543-5110	SALARIES-APPOINTED OFFICIALS	60,000
	Requested Amount:	60,000

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	16,107	0.0 %	16,597
FY 14	16,424	2.0 %	17,098
FY 15	16,762	2.1 %	19,355
FY 16	19,410	15.8 %	20,324
FY 17	20,828	7.3 %	20,338
FY 18	22,316	7.1 %	22,084
FY 19	44,762	100.6 %	46,667
FY 20	52,500	17.3 %	52,691
FY 21	52,400	-0.2 %	tbd
FY 22	**60,000**	**14.5 %**	**tbd**

Program Budget Line Item Detail:

01-543-5110 **SALARIES-APPOINTED OFFICIALS** **60,000**
01-543-5110

	Quantity	Unit Price	Amount
Detail from Labor Sheets			54,075
OTHER			
TOTAL 01-543-5110			**54,075**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	16,107	n/a	16,597
FY 14	16,424	1.97 %	17,098
FY 15	16,762	2.06 %	19,355
FY 16	19,410	15.80 %	20,324
FY 17	20,828	7.31 %	20,338
FY 18	22,316	7.14 %	22,084
FY 19	44,762	100.58 %	46,667
FY 20	52,500	17.29 %	52,691
FY 21	52,400	-0.19 %	tbd

FY 22 COMMUNITY SERVICES

543L - Veterans Services - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 22	60,000	14.50 %	

Account Comments:

Subtotal: 543L - Veterans Services - Labor **54,075**

FY 22 COMMUNITY SERVICES

543X - Veterans Services - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	52
FY 21	1,000	-9999990000.00 %	tbd
FY 22	**1,000**	**0.00 %**	

01-543-5319 | **OTHER CONTRACTED SERVICES** | **3,500**
01-543-5319 | (calc)

	Quantity	Unit Price	Amount
Printing			150
Flags			1,600
OTHER			1,750
TOTAL 01-543-5319			**3,500**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	3,450	0.00 %	2,100
FY 14	3,200	-7.25 %	2,003
FY 15	3,200	0.00 %	702
FY 16	3,200	0.00 %	3,793
FY 17	3,200	0.00 %	2,152
FY 18	3,200	0.00 %	3,808
FY 19	3,000	-6.25 %	2,883
FY 20	3,500	16.67 %	1,138
FY 21	3,500	0.00 %	tbd
FY 22	**3,500**	**0.00 %**	

01-543-5345 | **POSTAGE & MAIL PERMITS** | **200**
01-543-5345 | (calc)

	Quantity	Unit Price	Amount
OTHER			200
TOTAL 01-543-5345			**200**

FY 22 COMMUNITY SERVICES

543X - Veterans Services - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	50	0.00 %	0
FY 14	50	0.00 %	10
FY 15	50	0.00 %	0
FY 16	50	0.00 %	10
FY 17	50	0.00 %	0
FY 18	50	0.00 %	0
FY 19	50	0.00 %	310
FY 20	200	300.00 %	343
FY 21	200	0.00 %	tbd
FY 22	**200**	**0.00 %**	

01-543-5420 **OFFICE SUPPLIES** **500**
01-543-5420 (calc)

	Quantity	Unit Price	Amount
OTHER			500
TOTAL 01-543-5420			**500**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	300	0.00 %	0
FY 14	300	0.00 %	76
FY 20	0	-100.00 %	265
FY 21	500	-9999990000.00 %	tbd
FY 22	**500**	**0.00 %**	

01-543-5421 **PRINTING & STATIONARY** **0**
01-543-5421 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-543-5421			**0**

FY 22 COMMUNITY SERVICES

543X - Veterans Services - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-543-5710 **MILEAGE REIMBURSEMENT** **1,000**
01-543-5710 (calc)

	Quantity	Unit Price	Amount
General Mileage			1,000
TOTAL 01-543-5710			**1,000**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	607	0.00 %	0
FY 14	607	0.00 %	0
FY 15	500	-17.63 %	54
FY 16	500	0.00 %	353
FY 17	500	0.00 %	0
FY 18	500	0.00 %	0
FY 19	500	0.00 %	158
FY 20	500	0.00 %	363
FY 21	1,000	100.00 %	tbd
FY 22	**1,000**	**0.00 %**	

01-543-5720 **REGISTRATION FEES** **0**
01-543-5720 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-543-5720			**0**

FY 22 COMMUNITY SERVICES

543X - Veterans Services - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-543-5770 **VETERANS' BENEFITS - SUBSISTENCE** **150,000**
01-543-5770

	Quantity	Unit Price	Amount
General Assistance			150,000
OTHER			

TOTAL 01-543-5770 **150,000**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	80,500	0.00 %	89,896
FY 14	88,700	10.19 %	108,275
FY 15	95,000	7.10 %	115,171
FY 16	106,000	11.58 %	106,284
FY 17	106,000	0.00 %	109,219
FY 18	126,000	18.87 %	123,711
FY 19	126,000	0.00 %	122,873
FY 20	130,000	3.17 %	148,133
FY 21	150,000	15.38 %	tbd
FY 22	**150,000**	**0.00 %**	

01-543-5771 **VETERANS' BENEFITS - MEDICAL** **0**
01-543-5771 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-543-5771 **0**

FY 22 COMMUNITY SERVICES

543X - Veterans Services - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	5,400	0.00 %	4,430
FY 14	6,000	11.11 %	1,498
FY 15	12,000	100.00 %	0
FY 16	20,000	66.67 %	0
FY 17	20,000	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-543-5780 **PRIOR YEAR ENCUMBRANCE** **0**

01-543-5780 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-543-5780			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-543-5860 **EQUIPMENT PURCHASE** **200**

01-543-5860 (calc)

	Quantity	Unit Price	Amount
OTHER			200
TOTAL 01-543-5860			**200**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	150	0.00 %	0
FY 14	200	33.33 %	76
FY 15	200	0.00 %	0
FY 16	200	0.00 %	0
FY 17	200	0.00 %	0
FY 18	200	0.00 %	0

FY 22 COMMUNITY SERVICES

543X - Veterans Services - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 19	200	0.00 %	67
FY 20	200	0.00 %	0
FY 21	200	0.00 %	tbd
FY 22	**200**	**0.00 %**	

Subtotal: 543X - Veterans Services - Expenses **156,400**

Budget Report for VETERANS SERVICES

Account Number	Account Name	Budget	FY 21 Budget	Perc. Chg	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend
Veterans Services - Labor									
01-543-5110	SALARIES-APPOINTED OFFICIALS	60,000	52,400	14.50%	20,324	20,338	22,084	46,667	52,691
Total for Veterans Services - Labor		**60,000**	**52,400**		**20,324**	**20,338**	**22,084**	**46,667**	**52,691**
Veterans Services - Expenses									
01-543-5317	TRAINING	1,000	1,000	0.00%	0	0	0	0	52
01-543-5319	OTHER CONTRACTED SERVICES	3,500	3,500	0.00%	3,793	2,152	3,808	2,883	1,138
01-543-5345	POSTAGE & MAIL PERMITS	200	200	0.00%	10	0	0	310	343
01-543-5420	OFFICE SUPPLIES	500	500	0.00%	0	0	0	0	265
01-543-5421	PRINTING & STATIONARY	0	0	-----	0	0	0	0	0
01-543-5710	MILEAGE REIMBURSEMENT	1,000	1,000	0.00%	353	0	0	158	363
01-543-5720	REGISTRATION FEES	0	0	-----	0	0	0	0	0
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	150,000	150,000	0.00%	106,284	109,219	123,711	122,873	148,133
01-543-5771	VETERANS' BENEFITS - MEDICAL	0	0	-----	0	0	0	0	0
01-543-5780	PRIOR YEAR ENCUMBRANCE	0	0	-----	0	0	0	0	0
01-543-5860	EQUIPMENT PURCHASE	200	200	0.00%	0	0	0	67	0
Total for Veterans Services - Expenses		**156,400**	**156,400**		**110,440**	**111,371**	**127,519**	**126,291**	**150,295**
VETERANS SERVICES Total:		**216,400**	**208,800**		**130,764**	**131,709**	**149,603**	**172,958**	**202,986**

522 VNA

Programs

522L Visiting Nurse - Labor
522X Visiting Nurse - Expenses

Number of Employees (FTE's)

0.50 Part Time Visiting Nurse
0.50 Part Time Visitng Nurse
1.00 Visiting Nurses Director

Overall Proposed Budget

	FY 21	FY 22	Difference	% Change
Labor	130,668	144,678	14,010	10.72%
Expenses	1,500	1,500	0	0.00%
Total	132,168	146,178	14,010	10.60%

FY 22 VNA

Labor Summary

Position	Employees	Man hours	FTE's
Part Time Visiting Nurse	1	988	0.50
Part Time Visitng Nurse	1	988	0.50
Visiting Nurses Director	1	0	1.00
Total: 3 positions	**3**	**1,976**	**2.00**

FY 22 VNA

VNA Budget History

Fiscal Year	Labor	Expenses	Total	% Change
Budget Amounts				
FY 13	106,442	1,500	107,942	0.00%
FY 14	108,767	1,500	110,267	2.15%
FY 15	100,900	1,500	102,400	-7.13%
FY 16	104,009	1,500	105,509	3.04%
FY 17	120,368	1,500	121,868	15.50%
FY 18	143,129	1,500	144,629	18.68%
FY 19	142,466	1,500	143,966	-0.46%
FY 20	132,457	1,500	133,957	-6.95%
FY 21	130,668	1,500	132,168	-1.34%
FY 22	144,678	1,500	146,178	10.60%
Expended and Encumbered Amounts				
FY 13	95,795	1,500	97,295	0.00%
FY 14	97,066	1,500	98,566	1.31%
FY 15	105,375	0	105,375	6.91%
FY 16	112,127	1,500	113,627	7.83%
FY 17	121,663	1,500	123,163	8.39%
FY 18	106,417	1,500	107,917	-12.38%
FY 19	108,353	1,686	110,039	1.97%
FY 20	113,746	1,514	115,260	4.74%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

FY 22 COMMUNITY SERVICES

522L - Visiting Nurse - Labor

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-522-5110	SALARIES-APPOINTED OFFICIALS	144,678
01-522-5121	WAGES-TEMPORARY EMPLOYEES	0

Requested Amount: 144,678

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	106,442	0.0 %	95,795
FY 14	108,767	2.2 %	97,066
FY 15	100,900	-7.2 %	105,375
FY 16	104,009	3.1 %	112,127
FY 17	120,368	15.7 %	121,663
FY 18	143,129	18.9 %	106,417
FY 19	142,466	-0.5 %	108,353
FY 20	132,457	-7.0 %	113,746
FY 21	130,668	-1.4 %	tbd
FY 22	**144,678**	**10.7 %**	**tbd**

Program Budget Line Item Detail:

01-522-5110 **SALARIES-APPOINTED OFFICIALS** **144,678**
01-522-5110

	Quantity	Unit Price	Amount
Detail from Labor Sheets			75,672
Other			
TOTAL 01-522-5110			**75,672**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	77,585	n/a	67,843
FY 14	79,445	2.40 %	68,646
FY 15	70,991	-10.64 %	72,367
FY 16	73,120	3.00 %	74,508
FY 17	76,593	4.75 %	84,461
FY 18	76,862	0.35 %	88,366
FY 19	70,525	-8.24 %	71,132
FY 20	72,495	2.79 %	72,623

FY 22 COMMUNITY SERVICES

522L - Visiting Nurse - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 21	72,337	-0.22 %	tbd
FY 22	**144,678**	**100.01 %**	

01-522-5121 **WAGES-TEMPORARY EMPLOYEES** **0**
01-522-5121

	Quantity	Unit Price	Amount
Detail from Labor Sheets			
Other			1,644
TOTAL 01-522-5121			**1,644**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	28,857	n/a	27,952
FY 14	29,322	1.61 %	28,420
FY 15	29,909	2.00 %	33,008
FY 16	30,889	3.28 %	37,619
FY 17	43,775	41.72 %	37,202
FY 18	66,267	51.38 %	18,051
FY 19	71,941	8.56 %	37,221
FY 20	59,962	-16.65 %	41,123
FY 21	58,331	-2.72 %	tbd
FY 22	**0**	**-100.00 %**	

Account Comments:

Subtotal: 522L - Visiting Nurse - Labor **77,316**

FY 22 COMMUNITY SERVICES

522X - Visiting Nurse - Expenses

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-522-5319	OTHER CONTRACTED SERVICE	1,300
01-522-5345	POSTAGE	200
	Requested Amount:	1,500

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	1,500	0.0 %	1,500
FY 14	1,500	0.0 %	1,500
FY 15	1,500	0.0 %	0
FY 16	1,500	0.0 %	1,500
FY 17	1,500	0.0 %	1,500
FY 18	1,500	0.0 %	1,500
FY 19	1,500	0.0 %	1,686
FY 20	1,500	0.0 %	1,514
FY 21	1,500	0.0 %	tbd
FY 22	**1,500**	**0.0 %**	**tbd**

Program Budget Line Item Detail:

01-522-5319 **OTHER CONTRACTED SERVICE** **1,300**
01-522-5319 (calc)

	Quantity	Unit Price	Amount
Printing			100
Supplies			400
Other			800

TOTAL 01-522-5319 **1,300**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,500	0.00 %	1,500
FY 14	1,500	0.00 %	1,500
FY 15	1,500	0.00 %	0
FY 16	1,500	0.00 %	1,500
FY 17	1,500	0.00 %	1,500
FY 18	1,500	0.00 %	1,500

522X - Visiting Nurse - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 19	1,500	0.00 %	1,686
FY 20	1,300	-13.33 %	1,514
FY 21	1,300	0.00 %	tbd
FY 22	**1,300**	**0.00 %**	

01-522-5345 **POSTAGE** **200**

01-522-5345 (calc)

	Quantity	Unit Price	Amount
OTHER			200
TOTAL 01-522-5345			**200**

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	200	0.00 %	0
FY 21	200	0.00 %	tbd
FY 22	**200**	**0.00 %**	

Subtotal: 522X - Visiting Nurse - Expenses **1,500**

FY 22 VNA

Budget Summary

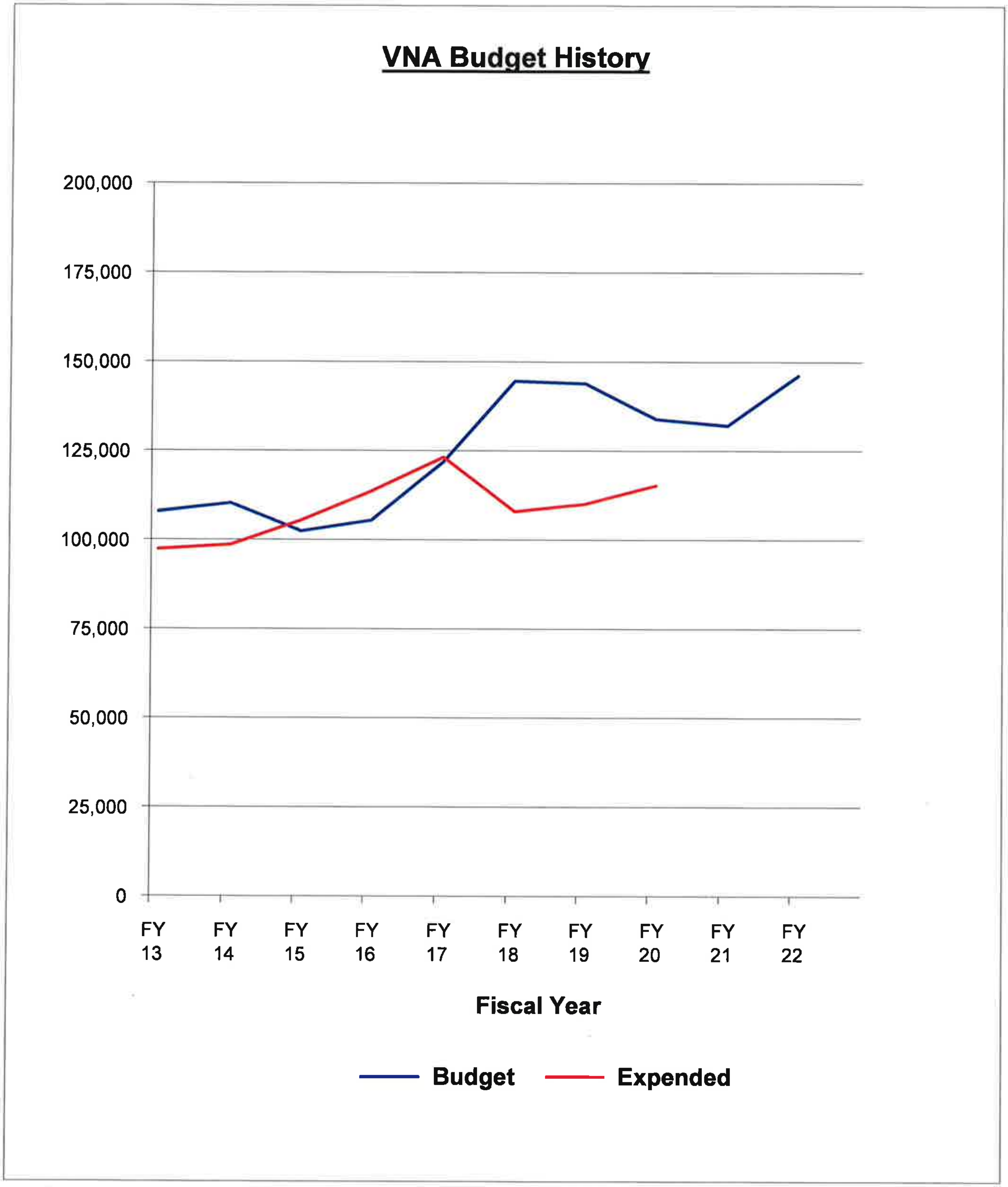
	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
Labor				
Regular Pay	132,457	113,746	130,668	144,678
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	132,457	113,746	130,668	144,678

Expenses by Program

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
522X Visiting Nurse - Expenses	1,500	1,514	1,500	1,500
Total Expenses	1,500	1,514	1,500	1,500

Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
Total Labor:	132,457	113,746	130,668	144,678
Total Expenses:	1,500	1,514	1,500	1,500
Total Budget:	133,957	115,260	132,168	146,178
			-1.34%	10.60%


VNA Budget History
200,000
175,000
150,000
125,000
100,000
75,000
50,000
25,000
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
FY 22
Fiscal Year
Budget
Expended

630 Parks and Recreation

Programs

630L Parks and Recreation - Labor
630X Parks and Recreation - Expenses

Number of Employees (FTE's)

1.00 Parks and Rec Administrator
12.00 Part Time Seasonal and Per Diem

Overall Proposed Budget

	FY 21	FY 22	Difference	% Change
Labor	45,855	0	-45,855	-100.00%
Expenses	0	0	0	-----
Total	45,855	0	-45,855	-100.00%

FY 22 PARKS AND RECREATION

Parks and Recreation Budget History

Fiscal Year	Labor	Expenses	Total	% Change
Budget Amounts				
FY 13	0	0	0	0.00%
FY 14	0	0	0	0.00%
FY 15	0	0	0	0.00%
FY 16	0	0	0	0.00%
FY 17	71,940	80,200	152,140	0.00%
FY 18	73,361	80,200	153,561	0.93%
FY 19	76,706	3,400	80,106	-47.83%
FY 20	55,539	0	55,539	-30.67%
FY 21	45,855	0	45,855	-17.44%
FY 22	0	0	0	-100.00%
Expended and Encumbered Amounts				
FY 13	0	0	0	0.00%
FY 14	0	0	0	0.00%
FY 15	0	0	0	0.00%
FY 16	0	0	0	0.00%
FY 17	56,597	50,557	107,154	0.00%
FY 18	61,755	92,578	154,333	44.03%
FY 19	72,030	142	72,172	-53.24%
FY 20	55,997	0	55,997	-22.41%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

FY 22 COMMUNITY SERVICES

630L - Parks and Recreation - Labor

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-630-5110	SALARIES - APPOINTED OFFICIALS	0
01-630-5114	SALARIES - PERMANENT FULL-TIME	0
01-630-5120	SALARY - PERMANENT P/T	0
	Requested Amount:	0

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 17	71,940	0.0 %	56,597
FY 18	73,361	2.0 %	61,755
FY 19	76,706	4.6 %	72,030
FY 20	55,539	-27.6 %	55,997
FY 21	45,855	-17.4 %	tbd
FY 22	**0**	**-100.0 %**	**tbd**

Program Budget Line Item Detail:

01-630-5110 **SALARIES - APPOINTED OFFICIALS** **0**

01-630-5110

	Quantity	Unit Price	Amount
Detail from Labor Sheets			25,770
OTHER			
TOTAL 01-630-5110			**25,770**

Fiscal Year	Budget	Budget % Chg	Actual
FY 17	56,272	n/a	56,272
FY 18	57,386	1.98 %	57,403
FY 19	58,775	2.42 %	59,405
FY 20	55,539	-5.51 %	55,997
FY 21	45,855	-17.44 %	tbd
FY 22	**0**	**-100.00 %**	

FY 22 COMMUNITY SERVICES

630L - Parks and Recreation - Labor

Account Comments:

The salary portion for the Administrator has been moved from the Communtiy Services budget into the revolving fund.

01-630-5114 **SALARIES - PERMANENT FULL-TIME** **0**
01-630-5114 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-630-5114			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 20	0	0.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-630-5120 **SALARY - PERMANENT P/T** **0**
01-630-5120 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			
OTHER			
TOTAL 01-630-5120			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 17	15,668	0.00 %	325
FY 18	15,975	1.96 %	4,352
FY 19	17,931	12.24 %	12,625
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

630L - Parks and Recreation - Labor

Account Comments:

100 percent of summer camp staff and program directors is paid through the revolving fund. The total number of part-time employees is approximately 30.

Subtotal: 630L - Parks and Recreation - Labor **25,770**

FY 22 COMMUNITY SERVICES

630X - Parks and Recreation - Expenses

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-630-5230	FIELD MAINTENANCE	0
01-630-5318	OTHER CONTRACTED SERVICES	0
01-630-5420	OFFICE SUPPLIES	0
01-630-5710	MILEAGE REIMBURSEMENT	0
01-630-5780	OTHER EXPENSES	0
01-630-5860	EQUIPMENT PURCHASE	0

Requested Amount: 0

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 17	80,200	0.0 %	50,557
FY 18	80,200	0.0 %	92,578
FY 19	3,400	-95.8 %	142
FY 20	0	-100.0 %	0
FY 21	0	n/a	tbd
FY 22	**0**	**n/a**	**tbd**

Program Budget Line Item Detail:

01-630-5230 **FIELD MAINTENANCE** **0**
01-630-5230

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-630-5230 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 17	76,000	0.00 %	49,758
FY 18	76,000	0.00 %	92,400
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

FY 22 COMMUNITY SERVICES

630X - Parks and Recreation - Expenses

01-630-5318 **OTHER CONTRACTED SERVICES** **0**
01-630-5318 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-630-5318 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 17	2,000	0.00 %	0
FY 18	2,000	0.00 %	0
FY 19	1,500	-25.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-630-5420 **OFFICE SUPPLIES** **0**
01-630-5420 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-630-5420 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 17	500	0.00 %	0
FY 18	500	0.00 %	0
FY 19	200	-60.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-630-5710 **MILEAGE REIMBURSEMENT** **0**
01-630-5710 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-630-5710 **0**

FY 22 COMMUNITY SERVICES

630X - Parks and Recreation - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 17	500	0.00 %	500
FY 18	500	0.00 %	178
FY 19	500	0.00 %	142
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-630-5780 **OTHER EXPENSES** **0**
01-630-5780 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-630-5780 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 17	1,000	0.00 %	299
FY 18	1,000	0.00 %	0
FY 19	1,000	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

01-630-5860 **EQUIPMENT PURCHASE** **0**
01-630-5860 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-630-5860 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 17	200	0.00 %	0
FY 18	200	0.00 %	0
FY 19	200	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	**0**	**n/a**	

FY 22 COMMUNITY SERVICES

630X - Parks and Recreation - Expenses

Subtotal: 630X - Parks and Recreation - Expenses **0**

FY 22 PARKS AND RECREATION

Budget Summary

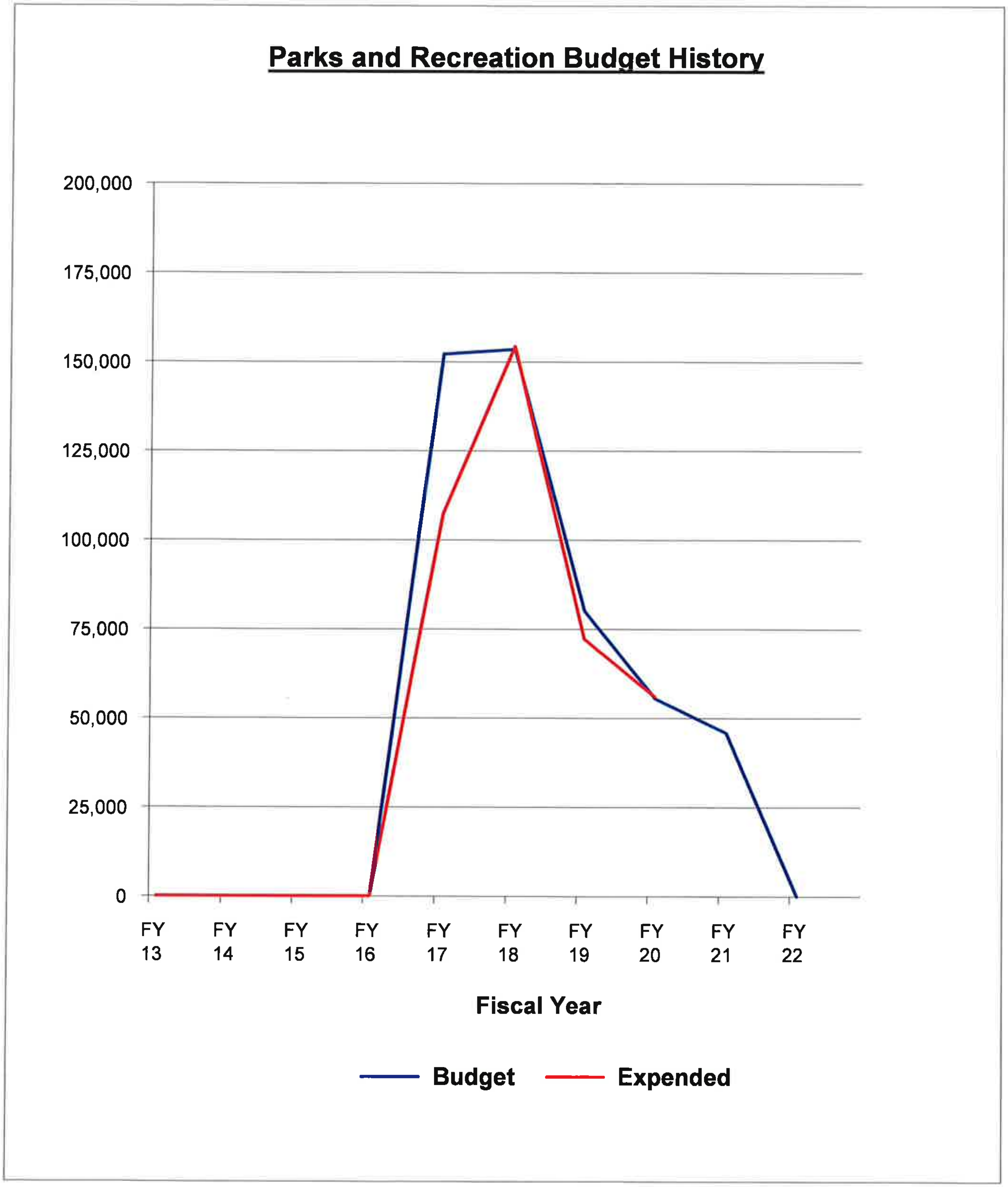
	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
Labor				
Regular Pay	55,539	55,997	45,855	0
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	55,539	55,997	45,855	0

Expenses by Program

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
630X Parks and Recreation - Expenses	0	0	0	0
Total Expenses	0	0	0	0

Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
Total Labor:	55,539	55,997	45,855	0
Total Expenses:	0	0	0	0
Total Budget:	55,539	55,997	45,855	0
			-17.44%	-100.00%


Parks and Recreation Budget History
200,000
175,000
150,000
125,000
100,000
75,000
50,000
25,000
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
FY 22
Fiscal Year
Budget
Expended

Budget Report for PARKS AND RECREATION

Account Number	Account Name	Budget	FY 21 Budget	Perc. Chg	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend
Parks and Recreation - Labor									
01-630-5110	SALARIES - APPOINTED OFFICIALS	0	45,855	-100.00%	0	56,272	57,403	59,405	55,997
01-630-5114	SALARIES - PERMANENT FULL-TIME	0	0	-----	0	0	0	0	0
01-630-5120	SALARY - PERMANENT P/T	0	0	-----	0	325	4,352	12,625	0
Total for Parks and Recreation - Labor		**0**	**45,855**		**0**	**56,597**	**61,755**	**72,030**	**55,997**
Parks and Recreation - Expenses									
01-630-5230	FIELD MAINTENANCE	0	0	-----	0	49,758	92,400	0	0
01-630-5318	OTHER CONTRACTED SERVICES	0	0	-----	0	0	0	0	0
01-630-5420	OFFICE SUPPLIES	0	0	-----	0	0	0	0	0
01-630-5710	MILEAGE REIMBURSEMENT	0	0	-----	0	500	178	142	0
01-630-5780	OTHER EXPENSES	0	0	-----	0	299	0	0	0
01-630-5860	EQUIPMENT PURCHASE	0	0	-----	0	0	0	0	0
Total for Parks and Recreation - Expenses		**0**	**0**		**0**	**50,557**	**92,578**	**142**	**0**
PARKS AND RECREATION Total:		**0**	**45,855**		**0**	**107,154**	**154,333**	**72,172**	**55,997**