

HUMAN SERVICES  
ROUTT to WORK  
BUDGET

	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 Projected	DIF. 17 PROJ 17 BUD	2018 BUDGET	2019 BUDGET	2020 BUDGET	DIF. 17 BUD 18 BUD	2018 ORIGINAL REQUEST
<b>LOCAL</b>											
UNITED WAY REIMB.	25,648	30,740	56,413	50,600	15,895	(34,705)	54,300	54,300	54,300	3,700	51,780
LIFT-UP OF ROUTT CO.	-	-	-	-	-	-	-	-	-	-	-
HUMAN SERVICES (TANF)	-	-	-	5,000	5,000	-	5,000	5,000	5,000	-	5,000
MANAGED CARE SAVINGS	-	-	-	5,000	5,000	-	5,000	5,000	5,000	-	5,000
LIVE WELL	-	-	-	90	-	(90)	890	-	-	800	890
<b>TOTAL</b>	<b>25,648</b>	<b>30,740</b>	<b>56,413</b>	<b>60,690</b>	<b>25,895</b>	<b>(34,795)</b>	<b>65,190</b>	<b>64,300</b>	<b>64,300</b>	<b>4,500</b>	<b>62,670</b>
Total Revenue	25,648	30,740	56,413	60,690	25,895	(34,795)	65,190	64,300	64,300	4,500	62,670
<b>EXPENSES</b>											
<b>PERSONNEL</b>											
STAFF	18,397	27,197	49,797	50,910	15,930	(34,980)	52,800	52,800	52,800	1,890	52,800
MEDICAL INSURANCE	-	-	108	60	-	(60)	-	-	-	(60)	-
FICA	1,384	2,049	3,759	3,890	1,215	(2,675)	4,040	4,040	4,040	150	4,040
LIFE/DISABILITY	112	138	268	290	110	(180)	150	150	150	(140)	150
RETIREMENT	-	-	61	10	-	(10)	-	-	-	(10)	-
WORKERS COMP	-	48	100	100	2,460	2,360	470	470	470	370	470
<b>TOTAL PERSONNEL</b>	<b>19,893</b>	<b>29,432</b>	<b>54,093</b>	<b>55,260</b>	<b>19,715</b>	<b>(35,545)</b>	<b>57,460</b>	<b>57,460</b>	<b>57,460</b>	<b>2,200</b>	<b>57,460</b>
<b>OPERATIONS</b>											
ADVERTISING	231	-	-	-	-	-	-	-	-	-	-
CONTINUING EDUCATION	-	83	-	-	-	-	-	-	-	-	-
POSTAGE	41	12	23	20	20	-	20	20	20	-	20
RENT	-	-	-	-	-	-	-	-	-	-	-
TRAVEL - MOTOR POOL	-	-	683	300	300	-	300	300	300	-	300
TRAVEL - LODGING	88	-	-	-	-	-	-	-	-	-	-
TRAVEL - MEALS	-	-	-	100	100	-	100	100	100	-	100
CAPP INSURANCE	-	-	-	-	-	-	-	-	-	-	-
TELEPHONE	555	682	1,172	1,260	660	(600)	1,320	1,320	1,320	60	1,320
ADMIN MAT'LS & SUPPLIES	2,285	375	404	115	2,080	1,965	2,080	2,080	2,080	1,965	2,080
CONTROLLABLES	2,355	-	-	2,590	-	(2,590)	-	-	-	(2,590)	-
PROFESSIONAL SERVICES	-	-	-	-	2,520	2,520	2,520	2,520	2,520	-	-
BACKGROUND CHECK	-	7	-	-	-	-	-	-	-	-	-
INTERNET SERVICE	-	38	38	155	-	(155)	-	-	-	(155)	-
GARDENING PROJECT	-	111	-	890	-	(890)	890	-	-	-	890
STAFF DEVELOPMENT	200	-	-	-	500	500	500	500	500	500	500
<b>TOTAL OPERATIONS</b>	<b>5,755</b>	<b>1,308</b>	<b>2,320</b>	<b>5,430</b>	<b>6,180</b>	<b>750</b>	<b>7,730</b>	<b>6,840</b>	<b>6,840</b>	<b>(220)</b>	<b>5,210</b>
<b>TOTAL EXPENSES</b>	<b>25,648</b>	<b>30,740</b>	<b>56,413</b>	<b>60,690</b>	<b>25,895</b>	<b>(34,795)</b>	<b>65,190</b>	<b>64,300</b>	<b>64,300</b>	<b>1,980</b>	<b>62,670</b>
REVENUES OVER EXPENSES	-	-	-	-	-	-	-	-	-	2,520	-
<b>% INCR ( DECR) IN BUDGETED EXPENSES</b>							<b>7.41%</b>	<b>-1.37%</b>	<b>0.00%</b>		