

2024 Human Services Budget - SB Approved 01.26.24					
G/L Number	Human Services Income	2023 Est	2023 Actual	2024 Est	\$'s Change
3408.10	Backpack Program Donations	\$ -	\$ 2,844.21	\$ -	\$ -
3408.1a	Backpack Program Donations Expenses		\$ 2,844.21		
3408.11	Human Service Repayments	\$ -	\$ 764.83	\$ -	\$ -
3408.12	Human Service Donations	\$ -	\$ 2.00	\$ -	\$ -
3409.2a	Human Service Donations Expenses	\$ -	\$ (2.00)	\$ -	\$ -
	Total, Human Services Income	\$ -	\$ 6,453.25	\$ -	\$ -
G/L Number	4441 - Human Services Expenses	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4441110	Human Services Administrator (OPEN 50%)	\$ 23,681.00	\$ 15,894.54	\$ 19,480.00	\$ (4,201.00)
4441111	Deputy Human Services Administrator (KC 30%)	\$ 11,582.00	\$ 11,617.33	\$ 12,524.00	\$ 942.00
4441112	HS Overtime	\$ 250.00	\$ -	\$ 300.00	\$ 50.00
4441571	Meetings & Travel	\$ 600.00	\$ 723.84	\$ 425.00	\$ (175.00)
4441572	Telephone/Contracts/Software/Dues	\$ 1,000.00	\$ 1,341.89	\$ 1,200.00	\$ 200.00
4441573	Supplies	\$ 300.00	\$ 272.14	\$ 200.00	\$ (100.00)
	Total, Human Services Expenses	\$ 37,413.00	\$ 29,849.74	\$ 34,129.00	\$ (3,284.00)
G/L Number	4442 - Human Services Assistance	2023 Budget	2023 Actual	2024 Budget	\$'s Change
4442809	Welfare Assistance	\$ 27,500.00	\$ 17,149.87	\$ 35,000.00	\$ 7,500.00
4442810	Backpack Program	\$ -	\$ -	\$ 5,800.00	\$ 5,800.00
4442811	Capital Region Food Program	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Total, Welfare General Assistance	\$ 28,000.00	\$ 17,649.87	\$ 41,300.00	\$ 13,300.00
4443	Community Action Program (CAP) - WA	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ -
	Total, Community Action Program	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ -
4444	Court Appointed Special Advocates (CASA) - WA	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Total, Court Appointed Special Advocates	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Total Warrant Articles	\$ 8,100.00	\$ 8,100.00	\$ 8,100.00	\$ -
	Total, Welfare w/o Warrant Articles	\$ 65,413.00	\$ 47,499.61	\$ 75,429.00	\$ 10,016.00
	Total, Welfare w/Warrant Articles	\$ 73,513.00	\$ 55,599.61	\$ 83,529.00	\$ 10,016.00
	Net Income	\$ (73,513.00)	\$ (49,146.36)	\$ (83,529.00)	\$ (10,016.00)
G/L Number	2024 Notes	% Change		15%	
3408.10					
3408.11					
3408.12					
4441110	Decreased due to staff change.				
4441111	Wage schedule step, 3% COLA, 2022 SB approved wage step.				
4441112	Increased for the change from Salary to Hourly.				
4441571	Decreased.				
4441572	Increased based on actuals.				
4441573	Decreased.				
4442809	ARPA funds and grant expended. Increased based on actual expense.				
4442810	ARPA funds and grant expended. Added back into FY 2024 budget.				
4442811	No change.				
4443	No Change-warrant article.				
4444	No Change-warrant article.				