

Other Funds- 2018/2017 Budgeted Revenues

Department		2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
A1300	Engineers Office	\$ 2,160,700	\$ 1,949,950	\$ 210,750	10.81%
B1118	Domestic Relations	\$ 6,822,331	\$ 6,737,765	\$ 84,566	1.26%
C1300	State Institutions	\$ 5,309,601	\$ 6,309,601	\$ (1,000,000)	-15.85%
C1411	Youth Intervention Center	\$ 8,026,783	\$ 8,021,235	\$ 5,548	0.07%
D1400	Children & Youth	\$ 34,257,569	\$ 31,671,881	\$ 2,585,688	8.16%
D1600	Office of Aging	\$ 12,485,633	\$ 11,419,366	\$ 1,066,267	9.34%
D1700	Drug & Alcohol	\$ 6,254,475	\$ 4,879,152	\$ 1,375,323	28.19%
D1800	Behavioral Health	\$ 15,198,800	\$ 14,529,050	\$ 669,750	4.61%
D1900	Developmental Services	\$ 7,485,335	\$ 7,538,085	\$ (52,750)	-0.70%
D2100	Early Intervention	\$ 4,325,682	\$ 4,731,833	\$ (406,151)	-8.58%
Grand Total		\$ 102,326,908	\$ 97,787,917	\$ 4,538,991	4.64%

Other Funds- 2018/2017 Budgeted Expenditures

Department		2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
A3100	Facilities Management	\$ 547,781	\$ 573,948	\$ (26,167)	-4.56%
A1300	Engineers Office	\$ 4,906,900	\$ 3,673,050	\$ 1,233,850	33.59%
B1118	Domestic Relations	\$ 6,822,331	\$ 6,737,765	\$ 84,566	1.26%
C1300	State Institutions	\$ 5,309,601	\$ 6,309,601	\$ (1,000,000)	-15.85%
C1411	Youth Intervention Center	\$ 7,513,132	\$ 7,487,042	\$ 26,090	0.35%
D1400	Children & Youth	\$ 34,223,438	\$ 31,632,124	\$ 2,591,313	8.19%
D1600	Office of Aging	\$ 12,485,633	\$ 11,419,366	\$ 1,066,267	9.34%
D1700	Drug & Alcohol	\$ 6,254,475	\$ 4,879,152	\$ 1,375,323	28.19%
D1800	Behavioral Health	\$ 15,198,800	\$ 14,529,050	\$ 669,750	4.61%
D1900	Developmental Services	\$ 7,485,335	\$ 7,538,085	\$ (52,750)	-0.70%
D2100	Early Intervention	\$ 4,325,682	\$ 4,731,833	\$ (406,151)	-8.58%
Grand Total		\$ 105,073,108	\$ 99,511,017	\$ 5,562,091	5.59%

Other Funds- 2018/2017 Budgeted Revenues

Fund	Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE	
B	Engineers Office	6311 Federal Grants	\$ 980,000	\$ 800,000	\$ 180,000	22.50%	
		6321 State Grants	\$ 1,179,500	\$ 1,148,750	\$ 30,750	2.68%	
		6711 Interest	\$ 1,200	\$ 1,200	\$ -	0.00%	
	Engineers Office Total			\$ 2,160,700	\$ 1,949,950	\$ 210,750	10.81%
E	Drug & Alcohol	6311 Federal Grants	\$ 2,174,887	\$ 1,302,043	\$ 872,844	67.04%	
		6321 State Grants	\$ 3,019,287	\$ 3,056,409	\$ (37,122)	-1.21%	
		6711 Interest	\$ 1,250	\$ 400	\$ 850	212.50%	
		6444 Other Fees	\$ 472	\$ 400	\$ 72	18.00%	
		6965 Transfer From Other Funds	\$ 160,000	\$ 160,000	\$ -	0.00%	
		6751 Contributions	\$ -	\$ 600	\$ (600)	-100.00%	
		6471 Act 198 Revenue	\$ 633,904	\$ 94,900	\$ 539,004	567.97%	
		6472 Title 42 Revenue	\$ 675	\$ 400	\$ 275	68.75%	
		6473 Health Choice Revenues	\$ 180,000	\$ 180,000	\$ -	0.00%	
		6967 HSDF	\$ 84,000	\$ 84,000	\$ -	0.00%	
	Drug & Alcohol Total			\$ 6,254,475	\$ 4,879,152	\$ 1,375,323	28.19%
EI	Early Intervention	6311 Federal Grants	\$ 427,924	\$ 427,923	\$ 1	0.00%	
		6321 State Grants	\$ 2,643,158	\$ 2,643,160	\$ (2)	0.00%	
		6711 Interest		\$ 300	\$ (300)	#NULL!	
		6444 Other Fees	\$ 14,600	\$ 25,000	\$ (10,400)	-41.60%	
		6965 Transfer From Other Funds	\$ 340,000	\$ 335,450	\$ 4,550	1.36%	
		6327 Medical Assistance	\$ 900,000	\$ 1,300,000	\$ (400,000)	-30.77%	
	Early Intervention Total			\$ 4,325,682	\$ 4,731,833	\$ (406,151)	-8.58%
F	Domestic Relations	6711 Interest	\$ 20,000	\$ 11,000	\$ 9,000	81.82%	
		6313 Federal Direct	\$ 4,322,446	\$ 4,264,017	\$ 58,429	1.37%	
		6444 Other Fees	\$ 58,500	\$ 65,000	\$ (6,500)	-10.00%	
		6445 Blood Test Fees	\$ 10,000	\$ 10,000	\$ -	0.00%	
		6965 Transfer From Other Funds	\$ 2,411,385	\$ 2,387,748	\$ 23,637	0.99%	
	Domestic Relations Total			\$ 6,822,331	\$ 6,737,765	\$ 84,566	1.26%
G	Office of Aging	6311 Federal Grants	\$ 2,246,136	\$ 2,087,593	\$ 158,543	7.59%	
		6321 State Grants	\$ 7,918,789	\$ 7,375,456	\$ 543,333	7.37%	
		6444 Other Fees	\$ 362,275	\$ 289,002	\$ 73,273	25.35%	
		6965 Transfer From Other Funds	\$ 165,000	\$ 165,000	\$ -	0.00%	
		6323 State Direct	\$ 968,000	\$ 724,200	\$ 243,800	33.66%	
		6751 Contributions	\$ 134,224	\$ 132,476	\$ 1,748	1.32%	
		6964 Indirect Revenue	\$ 691,209	\$ 645,639	\$ 45,570	7.06%	
	Office of Aging Total			\$ 12,485,633	\$ 11,419,366	\$ 1,066,267	9.34%
H	Behavioral Health	6311 Federal Grants	\$ 826,000	\$ 928,000	\$ (102,000)	-10.99%	
		6321 State Grants	\$ 11,358,600	\$ 10,724,000	\$ 634,600	5.92%	
		6711 Interest		\$ 50	\$ (50)	#NULL!	
		6444 Other Fees	\$ 220,000	\$ 80,000	\$ 140,000	175.00%	
		6965 Transfer From Other Funds	\$ 515,000	\$ 520,000	\$ (5,000)	-0.96%	
		6314 Title Xx	\$ 180,000	\$ 180,000	\$ -	0.00%	
		6473 Health Choice Revenues	\$ 1,959,000	\$ 1,953,800	\$ 5,200	0.27%	
		6327 Medical Assistance	\$ 139,800	\$ 142,800	\$ (3,000)	-2.10%	
		6463 Concessions	\$ 400	\$ 400	\$ -	0.00%	
	Behavioral Health Total			\$ 15,198,800	\$ 14,529,050	\$ 669,750	4.61%
R	Developmental Services	6311 Federal Grants	\$ 691,953	\$ 691,953	\$ -	0.00%	
		6321 State Grants	\$ 3,490,860	\$ 3,485,860	\$ 5,000	0.14%	
		6711 Interest		\$ 1,200	\$ (1,200)	#NULL!	
		6444 Other Fees	\$ 24,000	\$ 22,000	\$ 2,000	9.09%	
		6965 Transfer From Other Funds		\$ 158,550	\$ (158,550)	#NULL!	
		6314 Title Xx	\$ 153,522	\$ 153,522	\$ -	0.00%	
		6327 Medical Assistance	\$ 3,000,000	\$ 2,900,000	\$ 100,000	3.45%	
		6351 Other Governmental	\$ 125,000	\$ 125,000	\$ -	0.00%	
	Developmental Services Total			\$ 7,485,335	\$ 7,538,085	\$ (52,750)	-0.70%
Y	State Institutions	6311 Federal Grants	\$ 668,935	\$ 668,935	\$ -	0.00%	
		6321 State Grants	\$ 60,400	\$ 60,400	\$ -	0.00%	
		6965 Transfer From Other Funds	\$ 1,287,955	\$ 1,560,745	\$ (272,790)	-17.48%	
		6323 State Direct	\$ 3,160,852	\$ 3,823,110	\$ (662,258)	-17.32%	
		6452 Social Security	\$ 6,353	\$ 90,796	\$ (84,443)	-93.00%	
		6453	\$ 125,106	\$ 105,615	\$ 19,491	18.45%	
		State Institutions Total			\$ 5,309,601	\$ 6,309,601	\$ (1,000,000)
	Youth Intervention Center	6313 Federal Direct	\$ 122,552	\$ 85,669	\$ 36,883	43.05%	
		6965 Transfer From Other Funds	\$ 2,545,186	\$ 1,976,449	\$ 568,737	28.78%	
		6323 State Direct	\$ 4,429,209	\$ 4,538,501	\$ (109,292)	-2.41%	
		6447 Services To Other Counties	\$ 929,836	\$ 1,420,616	\$ (490,780)	-34.55%	
	Youth Intervention Center Total			\$ 8,026,783	\$ 8,021,235	\$ 5,548	0.07%
	Children & Youth	6311 Federal Grants	\$ 766,609	\$ 766,609	\$ -	0.00%	
6321 State Grants		\$ 1,049,019	\$ 1,039,289	\$ 9,730	0.94%		
6711 Interest		\$ 85	\$ 85	\$ -	0.00%		
6313 Federal Direct		\$ 7,573,795	\$ 7,003,885	\$ 569,910	8.14%		

Other Funds- 2018/2017 Budgeted Revenues

Fund	Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
		6965 Transfer From Other Funds	\$ 5,575,508	\$ 5,871,455	\$ (295,947)	-5.04%
		6323 State Direct	\$ 18,022,927	\$ 15,948,017	\$ 2,074,910	13.01%
		6452 Social Security	\$ 476,545	\$ 306,358	\$ 170,187	55.55%
		6453	\$ 502,011	\$ 445,197	\$ 56,814	12.76%
		6314 Title Xx	\$ 291,070	\$ 291,070	\$ -	0.00%
		Children & Youth Total	\$ 34,257,569	\$ 31,671,881	\$ 2,585,688	8.16%
Grand Total			\$ 102,326,908	\$ 97,787,917	\$ 4,538,991	4.64%

Other Funds- 2018/2017 Budgeted Expenditures

Fund	Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE		
B	Engineers Office	7215 Office Supplies	\$ 100	\$ 100	\$ -	0.00%		
		7226 Agricultrl Supplies	\$ 600	\$ 600	\$ -	0.00%		
		7228 Other Equipment & Furniture	\$ 600	\$ 500	\$ 100	20.00%		
		7241 Building & Bridge Supplies	\$ 30,000	\$ 30,000	\$ -	0.00%		
		7244 Equip & Motor Vehicle Supplies	\$ 4,000	\$ 4,000	\$ -	0.00%		
		7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%		
		7318 Other Professional Services	\$ 1,000	\$ 1,000	\$ -	0.00%		
		7323 Travel - Mileage Reimbursement	\$ 100	\$ 100	\$ -	0.00%		
		7326 Advertising & Public Relations	\$ 3,000	\$ 3,000	\$ -	0.00%		
		7334 Rent	\$ 5,000	\$ 5,000	\$ -	0.00%		
		7335 Electric	\$ 1,000	\$ 1,000	\$ -	0.00%		
		7336 Equipment Maintenance & Repair	\$ 1,000	\$ 1,000	\$ -	0.00%		
		7337 Auto/Vehicle Maint & Repair	\$ 1,500	\$ 1,500	\$ -	0.00%		
		7345 Other Contractual Services	\$ 195,000	\$ 240,000	\$ (45,000)	-18.75%		
		7351 Building Maintenance & Repair	\$ 125,000	\$ 125,000	\$ -	0.00%		
		7373 Viewers	\$ 500	\$ 500	\$ -	0.00%		
		7313 Engineer & Architect	\$ 100,000	\$ 100,000	\$ -	0.00%		
		7523 Bridge & Road Improvements	\$ 4,420,000	\$ 3,141,250	\$ 1,278,750	40.71%		
		7964 Indirect Expense	\$ 17,000	\$ 17,000	\$ -	0.00%		
		Engineers Office Total			\$ 4,906,900	\$ 3,673,050	\$ 1,233,850	33.59%
E	Drug & Alcohol	7111 Elected Officials	\$ -	\$ -	\$ -			
		7112 Executive	\$ 117,681	\$ 116,654	\$ 1,028	0.88%		
		7113 Professional	\$ 84,532	\$ 80,667	\$ 3,865	4.79%		
		7114 Staff	\$ 194,345	\$ 123,216	\$ 71,129	57.73%		
		7115 Wages	\$ 47,720	\$ 86,257	\$ (38,537)	-44.68%		
		7119 Tax Collectors	\$ -	\$ -	\$ -			
		7121 Fica	\$ 33,987	\$ 31,120	\$ 2,868	9.21%		
		7122 Retirement	\$ 37,897	\$ 34,699	\$ 3,198	9.21%		
		7123 Life Insurance	\$ 1,467	\$ 1,187	\$ 280	23.59%		
		7127 Unemployment Comp	\$ 600	\$ 585	\$ 15	2.56%		
		7128 Worker's Comp	\$ 5,020	\$ 285	\$ 4,736	1663.13%		
		7131 Capital BlueCross	\$ 84,800	\$ 72,800	\$ 12,000	16.48%		
		7132 Dental	\$ 2,080	\$ 1,820	\$ 260	14.29%		
		7133 Vision	\$ 440	\$ 385	\$ 55	14.29%		
		7213 Books, Films, & Materials	\$ 1,500	\$ 1,500	\$ -	0.00%		
		7215 Office Supplies	\$ 2,710	\$ 2,710	\$ -	0.00%		
		7228 Other Equipment & Furniture	\$ 2,250	\$ 2,250	\$ -	0.00%		
		7251 Other Software	\$ 2,770	\$ 2,770	\$ -	0.00%		
		7312 Management Consulting	\$ 38,000	\$ 25,850	\$ 12,150	47.00%		
		7318 Other Professional Services	\$ 1,440,000	\$ 1,440,000	\$ -	0.00%		
		7319 Advisory Council	\$ 1,600	\$ 1,600	\$ -	0.00%		
		7321 Telephone & Telegraph	\$ 2,600	\$ 2,600	\$ -	0.00%		
		7322 Postage	\$ 2,240	\$ 2,240	\$ -	0.00%		
		7323 Travel - Mileage Reimbursement	\$ 9,000	\$ 9,000	\$ -	0.00%		
		7328 Staff Development	\$ 680	\$ 680	\$ -	0.00%		
		7331 Insurance	\$ 5,353	\$ 4,800	\$ 553	11.52%		
		7332 Printing	\$ 4,500	\$ 4,500	\$ -	0.00%		
		7334 Rent	\$ 5,460	\$ 5,460	\$ -	0.00%		
		7336 Equipment Maintenance & Repair	\$ 800	\$ 2,100	\$ (1,300)	-61.90%		
		7345 Other Contractual Services	\$ 18,800	\$ -	\$ 18,800			
		7346 Misc Services	\$ 1,200	\$ 1,560	\$ (360)	-23.08%		
		7367 Association Dues	\$ 5,000	\$ 4,860	\$ 140	2.88%		
		7421 Rehabilitation	\$ 3,943,367	\$ 2,659,998	\$ 1,283,369	48.25%		
		7536 Computer Hardware	\$ 1,000	\$ -	\$ 1,000			
		7964 Indirect Expense	\$ 145,075	\$ 145,000	\$ 75	0.05%		
		7424 Crisis Intervention	\$ 10,000	\$ 10,000	\$ -	0.00%		
		Drug & Alcohol Total			\$ 6,254,475	\$ 4,879,152	\$ 1,375,323	28.19%
		E1	Early Intervention	7111 Elected Officials	\$ -	\$ -	\$ -	
				7112 Executive	\$ -	\$ -	\$ -	
				7113 Professional	\$ 1,044,868	\$ 1,106,573	\$ (61,705)	-5.58%
7114 Staff	\$ 20,493			\$ 20,970	\$ (477)	-2.28%		
7115 Wages	\$ 26,184			\$ 25,544	\$ 639	2.50%		
7119 Tax Collectors	\$ -			\$ -	\$ -			
7121 Fica	\$ 83,503			\$ 88,211	\$ (4,708)	-5.34%		
7122 Retirement	\$ 90,875			\$ 96,179	\$ (5,304)	-5.51%		
7123 Life Insurance	\$ 3,942			\$ 4,170	\$ (228)	-5.47%		
7127 Unemployment Comp	\$ 1,740			\$ 1,812	\$ (72)	-3.97%		
7128 Worker's Comp	\$ 12,334			\$ 807	\$ 11,527	1428.11%		
7131 Capital BlueCross	\$ 296,800			\$ 312,000	\$ (15,200)	-4.87%		
7132 Dental	\$ 7,280			\$ 7,800	\$ (520)	-6.67%		
7133 Vision	\$ 1,540			\$ 1,650	\$ (110)	-6.67%		
7213 Books, Films, & Materials	\$ 5,000			\$ 8,000	\$ (3,000)	-37.50%		
7215 Office Supplies	\$ 5,000			\$ 4,000	\$ 1,000	25.00%		

Other Funds- 2018/2017 Budgeted Expenditures

Fund	Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
		7221 Food		\$ 500	\$ (500)	#NULL!
		7251 Other Software	\$ 11,000	\$ 12,500	\$ (1,500)	-12.00%
		7252 Other Hardware	\$ 8,000	\$ 800	\$ 7,200	900.00%
		7311 Accounting & Auditing		\$ 6,500	\$ (6,500)	#NULL!
		7314 Legal		\$ 400	\$ (400)	#NULL!
		7318 Other Professional Services	\$ 106,000	\$ 107,500	\$ (1,500)	-1.40%
		7321 Telephone & Telegraph	\$ 21,200	\$ 22,620	\$ (1,420)	-6.28%
		7322 Postage	\$ 12,400	\$ 14,600	\$ (2,200)	-15.07%
		7323 Travel - Mileage Reimbursement	\$ 34,800	\$ 31,200	\$ 3,600	11.54%
		7326 Advertising & Public Relations		\$ 100	\$ (100)	#NULL!
		7328 Staff Development	\$ 19,000	\$ 14,200	\$ 4,800	33.80%
		7331 Insurance	\$ 15,478	\$ 20,800	\$ (5,322)	-25.59%
		7332 Printing	\$ 6,000	\$ 4,000	\$ 2,000	50.00%
		7334 Rent	\$ 206,480	\$ 238,040	\$ (31,560)	-13.26%
		7336 Equipment Maintenance & Repair	\$ 4,000	\$ 2,200	\$ 1,800	81.82%
		7344 Travel - Other		\$ 200	\$ (200)	#NULL!
		7345 Other Contractual Services	\$ 19,600	\$ 56,000	\$ (36,400)	-65.00%
		7346 Misc Services		\$ 2,200	\$ (2,200)	#NULL!
		7399 Other Services	\$ 12,000	\$ 16,000	\$ (4,000)	-25.00%
		7534 Computer Software	\$ 53,200	\$ 55,000	\$ (1,800)	-3.27%
		7964 Indirect Expense	\$ 86,000	\$ 85,000	\$ 1,000	1.18%
		7401 MASTRR Claims	\$ 2,110,965	\$ 2,363,757	\$ (252,791)	-10.69%
		Early Intervention Total	\$ 4,325,682	\$ 4,731,833	\$ (406,151)	-8.58%
F	Domestic Relations	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 112,491	\$ 109,214	\$ 3,276	3.00%
		7113 Professional	\$ 2,434,430	\$ 2,350,596	\$ 83,834	3.57%
		7114 Staff	\$ 1,304,555	\$ 1,281,482	\$ 23,072	1.80%
		7115 Wages	\$ 131,014	\$ 149,313	\$ (18,299)	-12.26%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 304,661	\$ 297,631	\$ 7,029	2.36%
		7122 Retirement	\$ 335,980	\$ 330,856	\$ 5,124	1.55%
		7123 Life Insurance	\$ 14,249	\$ 13,846	\$ 403	2.91%
		7127 Unemployment Comp	\$ 6,120	\$ 5,967	\$ 153	2.56%
		7128 Worker's Comp	\$ 16,025	\$ 19,025	\$ (3,000)	-15.77%
		7131 Capital BlueCross	\$ 1,017,600	\$ 998,400	\$ 19,200	1.92%
		7132 Dental	\$ 24,960	\$ 24,960	\$ -	0.00%
		7133 Vision	\$ 5,280	\$ 5,280	\$ -	0.00%
		7213 Books, Films, & Materials	\$ 3,410	\$ 3,410	\$ -	0.00%
		7215 Office Supplies	\$ 51,000	\$ 51,000	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 1,944	\$ 1,944	\$ -	0.00%
		7251 Other Software	\$ 1,000	\$ 1,000	\$ -	0.00%
		7252 Other Hardware	\$ 5,000	\$ 5,000	\$ -	0.00%
		7311 Accounting & Auditing	\$ 15,000	\$ 15,000	\$ -	0.00%
		7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%
		7318 Other Professional Services	\$ 24,315	\$ 11,315	\$ 13,000	114.89%
		7321 Telephone & Telegraph	\$ 24,480	\$ 24,480	\$ -	0.00%
		7322 Postage	\$ 165,000	\$ 173,000	\$ (8,000)	-4.62%
		7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
		7324 Freight & Messenger	\$ 400	\$ 400	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
		7328 Staff Development	\$ 16,925	\$ 15,520	\$ 1,405	9.05%
		7331 Insurance	\$ 47,987	\$ 46,404	\$ 1,583	3.41%
		7332 Printing	\$ 6,970	\$ 6,970	\$ -	0.00%
		7334 Rent	\$ 18,550	\$ 18,550	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 8,500	\$ 20,406	\$ (11,906)	-58.35%
		7343 Travel-Certification-Licenses	\$ 3,000	\$ 3,000	\$ -	0.00%
		7344 Travel - Other	\$ 13,950	\$ 13,950	\$ -	0.00%
		7532 Machnry & Equipment	\$ 4,000	\$ 4,000	\$ -	0.00%
		7952 Bank Charges	\$ 500	\$ 500	\$ -	0.00%
		7964 Indirect Expense	\$ 684,536	\$ 716,846	\$ (32,310)	-4.51%
		7316 Hospital Services	\$ 15,000	\$ 15,000	\$ -	0.00%
		Domestic Relations Total	\$ 6,822,331	\$ 6,737,765	\$ 84,566	1.26%
G	Office of Aging	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 207,149	\$ 68,322	\$ 138,828	203.20%
		7114 Staff	\$ 2,822,192	\$ 3,018,982	\$ (196,789)	-6.52%
		7115 Wages	\$ 491,300	\$ 493,704	\$ (2,404)	-0.49%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 269,329	\$ 273,947	\$ (4,618)	-1.69%
		7122 Retirement	\$ 286,809	\$ 293,162	\$ (6,353)	-2.17%
		7123 Life Insurance	\$ 11,210	\$ 11,419	\$ (209)	-1.83%
		7127 Unemployment Comp	\$ 5,019	\$ 4,902	\$ 117	2.39%
		7128 Worker's Comp	\$ 37,211	\$ 2,507	\$ 34,704	1384.41%
		7131 Capital BlueCross	\$ 731,400	\$ 717,600	\$ 13,800	1.92%

Other Funds- 2018/2017 Budgeted Expenditures

Fund	Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
		7132 Dental	\$ 17,940	\$ 17,940	\$ -	0.00%
		7133 Vision	\$ 3,795	\$ 3,795	\$ -	0.00%
		7215 Office Supplies	\$ 16,918	\$ 14,750	\$ 2,168	14.70%
		7221 Food	\$ 401,500	\$ 312,000	\$ 89,500	28.69%
		7227 Other Oper Supplies	\$ 8,000	\$ 7,000	\$ 1,000	14.29%
		7228 Other Equipment & Furniture	\$ 10,000	\$ 7,000	\$ 3,000	42.86%
		7232 Medical & Dental Supplies	\$ 175,000	\$ 164,000	\$ 11,000	6.71%
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
		7251 Other Software	\$ 21,053	\$ 21,053	\$ -	0.00%
		7314 Legal	\$ 55,000	\$ 52,000	\$ 3,000	5.77%
		7318 Other Professional Services	\$ 73,200	\$ 63,500	\$ 9,700	15.28%
		7319 Advisory Council	\$ 1,000	\$ 1,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 50,360	\$ 49,360	\$ 1,000	2.03%
		7322 Postage	\$ 16,075	\$ 16,575	\$ (500)	-3.02%
		7323 Travel - Mileage Reimbursement	\$ 83,300	\$ 84,800	\$ (1,500)	-1.77%
		7326 Advertising & Public Relations	\$ 17,600	\$ 15,100	\$ 2,500	16.56%
		7328 Staff Development	\$ 7,600	\$ 6,900	\$ 700	10.14%
		7329 Transportation	\$ 290,000	\$ 225,000	\$ 65,000	28.89%
		7331 Insurance	\$ 43,033	\$ 40,898	\$ 2,135	5.22%
		7332 Printing	\$ 20,500	\$ 18,500	\$ 2,000	10.81%
		7334 Rent	\$ 36,260	\$ 29,000	\$ 7,260	25.03%
		7336 Equipment Maintenance & Repair	\$ 500	\$ 500	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 2,500	\$ 2,500	\$ -	0.00%
		7345 Other Contractual Services	\$ 2,055,241	\$ 1,897,319	\$ 157,922	8.32%
		7346 Misc Services	\$ 300	\$ 200	\$ 100	50.00%
		7353 Payment To State	\$ 422,020		\$ 422,020	
		7367 Association Dues	\$ 13,300	\$ 10,300	\$ 3,000	29.13%
		7375 Rep Typ Interpreter	\$ 1,500	\$ 1,500	\$ -	0.00%
		7434 Recreation & Education	\$ 20,000	\$ 20,000	\$ -	0.00%
		7964 Indirect Expense	\$ 691,209	\$ 645,639	\$ 45,570	7.06%
		7447 Outreach	\$ 105,000	\$ 107,900	\$ (2,900)	-2.69%
		7451 Transportation (N)	\$ 75,000	\$ 65,000	\$ 10,000	15.38%
		7443 Homemaker	\$ 2,357,809	\$ 2,108,479	\$ 249,330	11.83%
		7438 Home Delivered Meals	\$ 530,000	\$ 523,314	\$ 6,686	1.28%
		7385 Moving Expense	\$ 500	\$ 1,000	\$ (500)	-50.00%
	Office of Aging Total		\$ 12,485,633	\$ 11,419,366	\$ 1,066,267	9.34%
H	Behavioral Health	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 3,862,515	\$ 3,770,953	\$ 91,561	2.43%
		7114 Staff	\$ 437,630	\$ 417,205	\$ 20,425	4.90%
		7115 Wages	\$ 120,833	\$ 185,717	\$ (64,884)	-34.94%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 338,205	\$ 334,601	\$ 3,603	1.08%
		7122 Retirement	\$ 368,632	\$ 362,650	\$ 5,981	1.65%
		7123 Life Insurance	\$ 15,916	\$ 15,501	\$ 415	2.68%
		7127 Unemployment Comp	\$ 6,540	\$ 6,587	\$ (47)	-0.71%
		7128 Worker's Comp	\$ 47,249	\$ 3,062	\$ 44,187	1443.20%
		7131 Capital BlueCross	\$ 1,070,600	\$ 1,040,000	\$ 30,600	2.94%
		7132 Dental	\$ 26,260	\$ 26,000	\$ 260	1.00%
		7133 Vision	\$ 5,555	\$ 5,500	\$ 55	1.00%
		7213 Books, Films, & Materials	\$ 250	\$ 1,500	\$ (1,250)	-83.33%
		7215 Office Supplies	\$ 9,500	\$ 7,000	\$ 2,500	35.71%
		7221 Food	\$ 500	\$ 1,650	\$ (1,150)	-69.70%
		7228 Other Equipment & Furniture	\$ 900	\$ 900	\$ -	0.00%
		7232 Medical & Dental Supplies	\$ 500	\$ 50	\$ 450	900.00%
		7251 Other Software	\$ 50,000	\$ 50,000	\$ -	0.00%
		7252 Other Hardware	\$ 2,500	\$ 2,500	\$ -	0.00%
		7311 Accounting & Auditing		\$ 12,000	\$ (12,000)	#NULL!
		7314 Legal	\$ 91,000	\$ 102,000	\$ (11,000)	-10.78%
		7318 Other Professional Services	\$ 56,000	\$ 4,000	\$ 52,000	1300.00%
		7321 Telephone & Telegraph	\$ 69,600	\$ 60,000	\$ 9,600	16.00%
		7322 Postage	\$ 10,000	\$ 9,000	\$ 1,000	11.11%
		7323 Travel - Mileage Reimbursement	\$ 120,000	\$ 120,000	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 750	\$ 750	\$ -	0.00%
		7328 Staff Development	\$ 9,000	\$ 10,000	\$ (1,000)	-10.00%
		7331 Insurance	\$ 46,984	\$ 43,500	\$ 3,484	8.01%
		7332 Printing	\$ 4,000	\$ 1,500	\$ 2,500	166.67%
		7334 Rent	\$ 635,904	\$ 284,220	\$ 351,684	123.74%
		7336 Equipment Maintenance & Repair	\$ 4,050	\$ 3,300	\$ 750	22.73%
		7345 Other Contractual Services	\$ 20,000	\$ 20,000	\$ -	0.00%
		7346 Misc Services	\$ 5,000	\$ 4,240	\$ 760	17.92%
		7367 Association Dues	\$ 4,500	\$ 6,000	\$ (1,500)	-25.00%
		7399 Other Services	\$ 35,000	\$ 30,000	\$ 5,000	16.67%
		7534 Computer Software	\$ 42,000	\$ 42,000	\$ -	0.00%

Other Funds- 2018/2017 Budgeted Expenditures

Fund	Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
		7964 Indirect Expense	\$ 290,000	\$ 528,000	\$ (238,000)	-45.08%
		7231 Drugs & Medicine	\$ 400	\$ 300	\$ 100	33.33%
		7451 Transportation (N)	\$ 600	\$ 500	\$ 100	20.00%
		7401 MASTRR Claims	\$ 6,436,927	\$ 6,146,863	\$ 290,064	4.72%
		7446 Legal Hearing	\$ 44,000	\$ 46,500	\$ (2,500)	-5.38%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 823,000	\$ 823,000	\$ -	0.00%
		7341 Administrative Cost	\$ 38,000		\$ 38,000	
		7369 Micro-media Reproduction	\$ 48,000		\$ 48,000	
		Behavioral Health Total	\$ 15,198,800	\$ 14,529,050	\$ 669,750	4.61%
R	Developmental Services	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional	\$ 1,959,260	\$ 1,984,343	\$ (25,082)	-1.26%
		7114 Staff	\$ 69,111	\$ 95,330	\$ (26,219)	-27.50%
		7115 Wages	\$ 33,317	\$ 22,697	\$ 10,619	46.79%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 157,719	\$ 160,831	\$ (3,112)	-1.94%
		7122 Retirement	\$ 173,020	\$ 177,396	\$ (4,376)	-2.47%
		7123 Life Insurance	\$ 7,502	\$ 7,694	\$ (192)	-2.50%
		7127 Unemployment Comp	\$ 3,357	\$ 3,335	\$ 22	0.67%
		7128 Worker's Comp	\$ 21,692	\$ 1,472	\$ 20,220	1373.95%
		7131 Capital BlueCross	\$ 572,400	\$ 582,400	\$ (10,000)	-1.72%
		7132 Dental	\$ 14,040	\$ 14,560	\$ (520)	-3.57%
		7133 Vision	\$ 2,970	\$ 3,080	\$ (110)	-3.57%
		7213 Books, Films, & Materials	\$ 2,200	\$ 2,200	\$ -	0.00%
		7215 Office Supplies	\$ 5,500	\$ 6,400	\$ (900)	-14.06%
		7221 Food	\$ 150	\$ 400	\$ (250)	-62.50%
		7228 Other Equipment & Furniture	\$ 16,000	\$ 5,000	\$ 11,000	220.00%
		7251 Other Software	\$ 17,000	\$ 16,750	\$ 250	1.49%
		7252 Other Hardware	\$ 6,000	\$ 3,000	\$ 3,000	100.00%
		7311 Accounting & Auditing	\$ -	\$ 7,500	\$ (7,500)	-100.00%
		7318 Other Professional Services	\$ 26,000	\$ 41,000	\$ (15,000)	-36.59%
		7321 Telephone & Telegraph	\$ 41,000	\$ 44,000	\$ (3,000)	-6.82%
		7322 Postage	\$ 20,800	\$ 22,000	\$ (1,200)	-5.45%
		7323 Travel - Mileage Reimbursement	\$ 70,000	\$ 65,000	\$ 5,000	7.69%
		7326 Advertising & Public Relations	\$ 900	\$ 1,000	\$ (100)	-10.00%
		7328 Staff Development	\$ 4,500	\$ 4,500	\$ -	0.00%
		7331 Insurance	\$ 28,804	\$ 26,000	\$ 2,804	10.78%
		7332 Printing	\$ 4,200	\$ 4,000	\$ 200	5.00%
		7334 Rent	\$ 322,160	\$ 398,720	\$ (76,560)	-19.20%
		7336 Equipment Maintenance & Repair	\$ 10,300	\$ 10,000	\$ 300	3.00%
		7344 Travel - Other	\$ 2,000		\$ 2,000	
		7345 Other Contractual Services	\$ 8,500	\$ 6,250	\$ 2,250	36.00%
		7346 Misc Services	\$ 5,000	\$ 5,500	\$ (500)	-9.09%
		7367 Association Dues	\$ 2,500	\$ 1,250	\$ 1,250	100.00%
		7399 Other Services	\$ 24,000	\$ 27,000	\$ (3,000)	-11.11%
		7534 Computer Software	\$ 30,000	\$ 60,000	\$ (30,000)	-50.00%
		7536 Computer Hardware	\$ 10,000	\$ 10,000	\$ -	0.00%
		7964 Indirect Expense	\$ 130,000	\$ 120,000	\$ 10,000	8.33%
		7401 MASTRR Claims	\$ 3,000,913	\$ 2,997,478	\$ 3,435	0.11%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 682,520	\$ 600,000	\$ 82,520	13.75%
		Developmental Services Total	\$ 7,485,335	\$ 7,538,085	\$ (52,750)	-0.70%
Y	Facilities Management	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional	\$ -		\$ -	
		7114 Staff	\$ 95,396	\$ 92,057	\$ 3,339	3.63%
		7115 Wages	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 7,298	\$ 7,042	\$ 255	3.63%
		7122 Retirement	\$ 8,137	\$ 7,852	\$ 285	3.63%
		7123 Life Insurance	\$ 353	\$ 341	\$ 12	3.52%
		7127 Unemployment Comp	\$ 120	\$ 117	\$ 3	2.56%
		7128 Worker's Comp	\$ 382	\$ 186	\$ 196	105.21%
		7131 Capital BlueCross	\$ 21,200	\$ 20,800	\$ 400	1.92%
		7132 Dental	\$ 520	\$ 520	\$ -	0.00%
		7133 Vision	\$ 110	\$ 110	\$ -	0.00%
		7222 Cleaning Supplies	\$ 120		\$ 120	
		7226 Agricultrl Supplies	\$ 400	\$ 500	\$ (100)	-20.00%
		7241 Building & Bridge Supplies	\$ 22,610	\$ 22,810	\$ (200)	-0.88%
		7244 Equip & Motor Vehicle Supplies	\$ 1,320	\$ 1,320	\$ -	0.00%
		7331 Insurance	\$ 1,150	\$ 1,840	\$ (690)	-37.50%
		7335 Electric	\$ 138,500	\$ 155,000	\$ (16,500)	-10.65%
		7336 Equipment Maintenance & Repair	\$ 14,500	\$ 18,200	\$ (3,700)	-20.33%
		7338 Heat	\$ 58,000	\$ 65,000	\$ (7,000)	-10.77%
		7339 Water & Sewage	\$ 34,455	\$ 32,065	\$ 2,390	7.45%

Other Funds- 2018/2017 Budgeted Expenditures

Fund	Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
		7342 Laundry & Sanitation	\$ 7,045	\$ 7,035	\$ 10	0.14%
		7345 Other Contractual Services	\$ 96,456	\$ 101,450	\$ (4,994)	-4.92%
		7351 Building Maintenance & Repair	\$ 39,710	\$ 39,703	\$ 7	0.02%
	Facilities Management Total		\$ 547,781	\$ 573,948	\$ (26,167)	-4.56%
	State Institutions	7225 Clothing	\$ 10,900	\$ 10,900	\$ -	0.00%
		7315 Medical & Dental	\$ 3,000	\$ 3,000	\$ -	0.00%
		7329 Transportation	\$ 4,000	\$ 4,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 1,364,602	\$ 1,564,602	\$ (200,000)	-12.78%
		7347 Refunds	\$ 12,500	\$ 12,500	\$ -	0.00%
		7231 Drugs & Medicine	\$ 1,700	\$ 1,700	\$ -	0.00%
		7437 Group Homes	\$ 1,688,240	\$ 2,688,240	\$(1,000,000)	-37.20%
		7442 Board	\$ 2,224,659	\$ 2,024,659	\$ 200,000	9.88%
	State Institutions Total		\$ 5,309,601	\$ 6,309,601	\$(1,000,000)	-15.85%
	Youth Intervention Center	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 91,689	\$ 89,240	\$ 2,449	2.74%
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 2,807,553	\$ 2,637,504	\$ 170,050	6.45%
		7115 Wages	\$ 1,094,307	\$ 1,293,762	\$ (199,456)	-15.42%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 305,507	\$ 307,569	\$ (2,062)	-0.67%
		7122 Retirement	\$ 339,462	\$ 341,243	\$ (1,782)	-0.52%
		7123 Life Insurance	\$ 10,725	\$ 10,087	\$ 638	6.32%
		7127 Unemployment Comp	\$ 7,500	\$ 7,430	\$ 71	0.95%
		7128 Worker's Comp	\$ 44,725	\$ 2,814	\$ 41,910	1489.14%
		7131 Capital BlueCross	\$ 784,400	\$ 728,000	\$ 56,400	7.75%
		7132 Dental	\$ 19,240	\$ 18,200	\$ 1,040	5.71%
		7133 Vision	\$ 4,070	\$ 3,850	\$ 220	5.71%
		7215 Office Supplies	\$ 23,000	\$ 15,000	\$ 8,000	53.33%
		7222 Cleaning Supplies	\$ 23,000	\$ 15,000	\$ 8,000	53.33%
		7225 Clothing	\$ 15,000	\$ 15,000	\$ -	0.00%
		7227 Other Oper Supplies	\$ 114,750	\$ 89,750	\$ 25,000	27.86%
		7233 Linens	\$ 10,000	\$ 10,000	\$ -	0.00%
		7241 Building & Bridge Supplies	\$ 40,000	\$ 40,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 76,200	\$ 102,200	\$ (26,000)	-25.44%
		7251 Other Software	\$ 51,364	\$ 15,000	\$ 36,364	242.43%
		7314 Legal	\$ 30,000	\$ 30,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 10,000	\$ 10,000	\$ -	0.00%
		7322 Postage	\$ 5,000	\$ 5,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 11,000	\$ 11,000	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 450	\$ 450	\$ -	0.00%
		7328 Staff Development	\$ 30,500	\$ 30,300	\$ 200	0.66%
		7331 Insurance	\$ 49,346	\$ 50,000	\$ (654)	-1.31%
		7332 Printing	\$ 750	\$ 1,500	\$ (750)	-50.00%
		7334 Rent	\$ 11,000	\$ 15,795	\$ (4,795)	-30.36%
		7342 Laundry & Sanitation	\$ 11,000	\$ 18,000	\$ (7,000)	-38.89%
		7344 Travel - Other	\$ 10,000	\$ 10,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 924,618	\$ 924,870	\$ (253)	-0.03%
		7367 Association Dues	\$ 17,000	\$ 17,000	\$ -	0.00%
		7522 Building Improvements	\$ 287,500	\$ 350,000	\$ (62,500)	-17.86%
		7531 Furniture & Fixtures		\$ 25,000	\$ (25,000)	#NULL!
		7536 Computer Hardware	\$ 9,000	\$ 9,000	\$ -	0.00%
		7964 Indirect Expense	\$ 237,478	\$ 237,478	\$ -	0.00%
		7533 Vehicles	\$ 6,000	\$ 6,000	\$ 6,000	
	Youth Intervention Center Total		\$ 7,513,132	\$ 7,487,042	\$ 26,090	0.35%
	Children & Youth	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 101,293	\$ 98,663	\$ 2,631	2.67%
		7113 Professional	\$ 4,538,890	\$ 4,303,650	\$ 235,240	5.47%
		7114 Staff	\$ 1,081,183	\$ 1,086,239	\$ (5,056)	-0.47%
		7115 Wages	\$ 102,870	\$ 155,710	\$ (52,840)	-33.93%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 445,554	\$ 431,786	\$ 13,768	3.19%
		7122 Retirement	\$ 494,632	\$ 472,594	\$ 22,038	4.66%
		7123 Life Insurance	\$ 21,166	\$ 20,307	\$ 859	4.23%
		7127 Unemployment Comp	\$ 8,400	\$ 8,309	\$ 91	1.10%
		7128 Worker's Comp	\$ 65,814	\$ 3,951	\$ 61,863	1565.73%
		7131 Capital BlueCross	\$ 1,452,200	\$ 1,372,800	\$ 79,400	5.78%
		7132 Dental	\$ 35,620	\$ 34,320	\$ 1,300	3.79%
		7133 Vision	\$ 7,535	\$ 7,260	\$ 275	3.79%
		7213 Books, Films, & Materials	\$ 1,170	\$ 1,232	\$ (62)	-5.03%
		7215 Office Supplies	\$ 15,033	\$ 18,159	\$ (3,126)	-17.21%
		7222 Cleaning Supplies	\$ 1,079	\$ 1,103	\$ (24)	-2.18%
		7225 Clothing	\$ 50,774	\$ 42,271	\$ 8,503	20.12%
		7227 Other Oper Supplies	\$ 1,598	\$ 982	\$ 616	62.73%
		7228 Other Equipment & Furniture	\$ 7,965	\$ 8,415	\$ (450)	-5.35%

Other Funds- 2018/2017 Budgeted Expenditures

Fund	Department	Account	2018 BUDGET	2017 BUDGET	VARIANCE	% CHANGE
		7244 Equip & Motor Vehicle Supplies	\$ 800	\$ 848	\$ (48)	-5.66%
		7251 Other Software	\$ 67,200	\$ 67,200	\$ -	0.00%
		7252 Other Hardware	\$ 20,760	\$ 97,260	\$ (76,500)	-78.66%
		7311 Accounting & Auditing		\$ 35,000	\$ (35,000)	#NULL!
		7314 Legal	\$ 584,620	\$ 374,873	\$ 209,747	55.95%
		7315 Medical & Dental	\$ 16,783	\$ 24,110	\$ (7,327)	-30.39%
		7318 Other Professional Services	\$ 336,818	\$ 450,316	\$ (113,498)	-25.20%
		7319 Advisory Council	\$ 475	\$ 431	\$ 44	10.21%
		7321 Telephone & Telegraph	\$ 84,372	\$ 61,560	\$ 22,812	37.06%
		7322 Postage	\$ 47,896	\$ 44,003	\$ 3,893	8.85%
		7323 Travel - Mileage Reimbursement	\$ 401,930	\$ 345,416	\$ 56,514	16.36%
		7326 Advertising & Public Relations	\$ 92,329	\$ 86,892	\$ 5,437	6.26%
		7328 Staff Development	\$ 34,538	\$ 35,523	\$ (985)	-2.77%
		7329 Transportation	\$ 81,961	\$ 89,619	\$ (7,658)	-8.55%
		7331 Insurance	\$ 88,726	\$ 86,043	\$ 2,683	3.12%
		7332 Printing	\$ 6,697	\$ 5,876	\$ 821	13.97%
		7334 Rent	\$ 528,964	\$ 309,987	\$ 218,977	70.64%
		7336 Equipment Maintenance & Repair	\$ 10,893	\$ 3,721	\$ 7,172	192.74%
		7337 Auto/Vehicle Maint & Repair	\$ 7,500	\$ 7,932	\$ (432)	-5.45%
		7342 Laundry & Sanitation	\$ 4,038	\$ 2,472	\$ 1,566	63.35%
		7344 Travel - Other	\$ 9,704	\$ 5,710	\$ 3,994	69.95%
		7345 Other Contractual Services	\$ 4,145,813	\$ 4,490,825	\$ (345,012)	-7.68%
		7399 Other Services	\$ 1,604,310	\$ 1,600,070	\$ 4,240	0.26%
		7421 Rehabilitation	\$ 191,337	\$ 195,879	\$ (4,542)	-2.32%
		7434 Recreation & Education	\$ 19,178	\$ 34,133	\$ (14,955)	-43.81%
		7536 Computer Hardware	\$ 1,600	\$ 4,800	\$ (3,200)	-66.67%
		7964 Indirect Expense	\$ 736,680	\$ 687,780	\$ 48,900	7.11%
		7231 Drugs & Medicine	\$ 1,986	\$ 2,117	\$ (131)	-6.19%
		7442 Board	\$ 11,092,318	\$ 9,287,823	\$ 1,804,495	19.43%
		7364 Subsidies	\$ 5,418,938	\$ 5,016,018	\$ 402,920	8.03%
		7431 Day Care	\$ 151,497	\$ 110,137	\$ 41,360	37.55%
		Children & Youth Total	\$ 34,223,438	\$ 31,632,124	\$ 2,591,313	8.19%
Grand Total			\$ 105,073,108	\$ 99,511,017	\$ 5,562,091	5.59%