## FY18 BUDGET REQUEST VETERANS SERVICES

			TELEVISION SERVICES								
DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2014	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Requested Fiscal Year 2017	As of 1/31/17 Expended Fiscal Year 2017	Requested Fiscal Year 2018	Change FY 2017 to FY2018	% Change FY 2017 to FY2018	Recommended 2018
01543		VETERANS' SERVICES									
	53400	Communications	0	39					0	#DIV/0!	
	52000	PURCHASED SERVICES	0	39	0	0	0	0	0	#DIV/0!	0
	54200	Office Supplies	0	4	18	0	0		0	#DIV/0!	
	55800	Other Supplies	0	990	1,396	1,250		1,300	50	4.00%	
	54000	SUPPLIES & MATERIALS	0	994	1,414	1,250	0	1,300	50	4.00%	0
	56943	MetroWest Veterans District	19,915	19,916	21,087	21,319	21,319	25,682	4,363	20.47%	
	56000	INTERGOVERNMENTAL	19,915	19,916	21,087	21,319	21,319	25,682	4,363	20.47%	0
	57700	Benefits	20,542	45,525	24,099	30,000	9,181	25,000	(5,000)	-16.67%	
	57000	OTHER EXPENSES	20,542	45,525	24,099	30,000	9,181	25,000	-5,000	-16.67%	0
	TOTAL	VETERANS' SERVICES	40,457	66,474	46,600	52,569	30,500	51,982	-587	-1.12%	0
		GUIDELINE - 1.00%	1.01					53,095			
		Revenues - State Aid	4,883	15,407	33,677	10,786					

Risks to the proposed budget:

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