

**FY21 BUDGET REQUEST
YOUTH and FAMILY SERVICES**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/19 Expended	Request	Change	% Change	Recommended 2021
			Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020	Fiscal Year 2021	FY 2020 to FY2021	FY 2020 to FY2021	
01542		YOUTH SERVICES									
	51100	Administrative Salaries	75,153	67,022	74,825	77,684	36,941	77,917	233	0.30%	
	51110	Administrative Assistant	1,435	28,586	10,280	41,060	26,714	59,987	18,927	46.10%	
	51400	Longevity	35	100	0	0	0		0	#DIV/0!	
	51000	PERSONAL SERVICES	76,623	95,708	85,105	118,744	63,655	137,904	19,160	16.14%	0
	53000	Professional Services	205	1,826	750	4,500	735	14,500	10,000	222.22%	
	53400	Communications	973	0	1,748	1,850	920	1,850	0	0.00%	
	52000	PURCHASED SERVICES	1,178	1,826	2,498	6,350	1,655	16,350	10,000	157.48%	0
	54200	Office Supplies	261	1,000	990	1,000	459	1,000	0	0.00%	
	54000	SUPPLIES & MATERIALS	261	1,000	990	1,000	459	1,000	0	0.00%	0
	57100	Professional Development	139	325	3,260	3,000	460	3,000	0	0.00%	
	57000	OTHER EXPENSES	139	325	3,260	3,000	460	3,000	0	0.00%	0
	TOTAL	YOUTH SERVICES	78,201	98,859	91,853	129,094	66,229	158,254	29,160	22.59%	0
		GUIDELINE - 1%	1.010					130,385			

Risks to the proposed budget:

- 1
- 2
- 3
- 4
- 5

Rate	Hours	Weeks	Total
Kirsten 27.87	40	13.2	14,715.36
Kirsten 29.02	40	39	45,271.20
			<u>59,986.56</u>

Opportunities for further budgetary savings:

- 1
- 2
- 3
- 4
- 5