

**FY22 BUDGET REQUEST  
YOUTH and FAMILY SERVICES**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/20	Request	Change	% Change
			Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Expended Fiscal Year 2021	Fiscal Year 2022	FY 2021 to FY2022	FY 2021 to FY2022
01542		<b>YOUTH SERVICES</b>								
	51100	Administrative Salaries	67,022	74,825	77,684	77,917	38,212	77,917	0	0.00%
	51110	Administrative Assistant	28,586	10,280	56,952	60,587	29,716	62,077	1,490	2.46%
		Temp Salaries	0	0	0	0	0	5,414	5,414	
	51400	Longevity	100	0	0	0	0	0	0	0.00%
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>95,708</b>	<b>85,105</b>	<b>134,636</b>	<b>138,504</b>	<b>67,928</b>	<b>139,994</b>	<b>1,490</b>	<b>1.08%</b>
	53000	Professional Services	1,826	750	3,985	4,500	2,500	6,826	2,326	51.69%
	53400	Communications	0	1,748	1,822	1,850	926	2,400	550	29.73%
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>1,826</b>	<b>2,498</b>	<b>5,807</b>	<b>6,350</b>	<b>3,426</b>	<b>9,226</b>	<b>2,876</b>	<b>45.29%</b>
	54200	Office Supplies	1,000	990	659	1,000	330	1,000	0	0.00%
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>1,000</b>	<b>990</b>	<b>659</b>	<b>1,000</b>	<b>330</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
	57100	Professional Development	325	3,260	460	3,000	0	3,000	0	0.00%
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>325</b>	<b>3,260</b>	<b>460</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL</b>	<b>YOUTH SERVICES</b>	<b>98,859</b>	<b>91,853</b>	<b>141,562</b>	<b>148,854</b>	<b>71,684</b>	<b>153,220</b>	<b>4,366</b>	<b>2.93%</b>