

**FY19 BUDGET REQUEST  
YOUTH and FAMILY SERVICES**

**SALARY GUIDELINE - 1%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	As of 12/31/17 Expended Fiscal Year 2018	Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	Recommended 2019
01542		<b>YOUTH SERVICES</b>									
	50105	Administrative Salaries	71,948	73,191	75,153	75,839	36,461	76,598	759	1.00%	
	50106	Administrative Assistant	42,038	42,137	1,435	40,311	16,027	41,400	1,089	2.70%	
	50192	Longevity	200	265	35	200	100	200	0	0.00%	
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>114,186</b>	<b>115,593</b>	<b>76,623</b>	<b>116,350</b>	<b>52,588</b>	<b>118,198</b>	<b>1,848</b>	<b>1.59%</b>	<b>0</b>
	52190	Professional Services	0	0	205	2,000	0	2,000	0	0.00%	
	52150	Communications	0	68	973	134	0	133	(1)	-0.75%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>0</b>	<b>68</b>	<b>1,178</b>	<b>2,134</b>	<b>0</b>	<b>2,133</b>	<b>(1)</b>	<b>-0.05%</b>	<b>0</b>
	54200	Office Supplies	285	159	261	1,000	5	990	(10)	-1.00%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>285</b>	<b>159</b>	<b>261</b>	<b>1,000</b>	<b>5</b>	<b>990</b>	<b>(10)</b>	<b>-1.00%</b>	<b>0</b>
	52170	Professional Development	1,202	1,778	139	3,000	275	3,000	0	0.00%	
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>1,202</b>	<b>1,778</b>	<b>139</b>	<b>3,000</b>	<b>275</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
	<b>TOTAL</b>	<b>YOUTH SERVICES</b>	<b>115,673</b>	<b>117,598</b>	<b>78,201</b>	<b>122,484</b>	<b>52,868</b>	<b>124,321</b>	<b>1,837</b>	<b>1.50%</b>	<b>0</b>
		<b>GUIDELINE - 1.50%</b>		1.015				<b>124,321</b>			

Risks to the proposed budget:

- 1
- 2
- 3
- 4
- 5

Jaclyn	\$26.08/hr x 30hr/wk x 7wks	5,476.80
	\$26.61/hr x 30hr/wk x 45wks	<u>35,923.50</u>
		41,400.30

Opportunities for further budgetary savings:

- 1
- 2
- 3
- 4
- 5