

Account Title	2023-24 Proposed Budget						
	22-23 Final Budget	21-22 Final Budget	20-21 Final Budget	19-20 Final Budget	2018-19 Final Budget	2017-18 Final Budget	
PERSONNEL (5001-5006)	\$1,067,886	\$ 959,036.00	\$ 1,152,500.78	\$ 1,059,065.00	\$ 1,044,750.00	\$ 1,105,531.00	\$ 1,000,000.00
OCCUPATIONAL TRAINING (4100, 4300, 4301)	\$181,000	\$ 146,000.00	\$ 122,000.00	\$ 180,000.00	\$ 175,000.00	\$ 270,000.00	\$ 293,826.00
FEES	\$66,500	\$ 52,700.00	\$ 76,000.00	\$ 93,000.00	\$ 81,500.00	\$ 61,000.00	\$ 145,000.00
BOOKS/UNIFORMS/SUPPLIES	\$0	\$ -	\$ 25,500.00	\$ 11,500.00	\$ 11,500.00	\$ 30,000.00	\$ -
PARTICIPANT WORKSHOPS	\$14,000	\$ 10,000.00	\$ 10,000.00	\$ 16,000.00	\$ 16,000.00	\$ -	\$ -
SUPPORT SERVICES (4104, 4105, 4200-4209, 4400)	\$109,250	\$ 146,300.00	\$ 176,800.00	\$ 199,000.00	\$ 136,000.00	\$ 129,800.00	\$ -
YOUTH STIPENDS	\$49,000	\$ 68,000.00	\$ 64,000.00	\$ 84,000.00	\$ 85,000.00	\$ 185,000.00	\$ 100,000.00
FSA MAINTENANCE	\$420	\$ 360.00	\$ 500.00	\$ 300.00	\$ 300.00	\$ 120.00	\$ 150.00
DRUG/BACKGROUND CHECK	\$1,300	\$ 2,480.00	\$ 1,700.00	\$ 500.00	\$ 2,050.00	\$ 1,200.00	\$ 500.00
COPIER	\$7,020	\$ 9,600.00	\$ 10,000.00	\$ 7,800.00	\$ 10,000.00	\$ 11,000.00	\$ 8,500.00
COMMUNICATIONS	\$42,000	\$ 39,600.00	\$ 46,400.00	\$ 41,700.00	\$ 53,300.00	\$ 46,447.00	\$ 31,950.00
DUES & MEMBERSHIPS	\$12,100	\$ 11,550.00	\$ 8,075.00	\$ 6,500.00	\$ 28,405.00	\$ 23,600.00	\$ 7,100.00
POSTAGE	\$2,000	\$ 3,670.00	\$ 2,250.00	\$ -	\$ 550.00	\$ 1,200.00	\$ 200.00
SUPPLIES	\$111,400	\$ 109,700.00	\$ 50,800.00	\$ 45,000.00	\$ 60,150.00	\$ 50,500.00	\$ 45,000.00
NON CONSUMABLE SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,430.00
ADVERTISING	\$500	\$ 500.00	\$ 200.00	\$ 400.00	\$ 200.00	\$ 400.00	\$ 1,500.00
MOBILE UNIT EXPENSE	\$10,000	\$ 12,000.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 6,000.00
MEETINGS	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
PRINTING/DUPLICATING	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
PUBLICATIONS	\$250	\$ 500.00	\$ 250.00	\$ 200.00	\$ 200.00	\$ 500.00	\$ 300.00
OUTREACH	\$39,000	\$ 85,000.00	\$ 15,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 21,500.00
EQUIPMENT <\$5K	\$0	\$ -	\$ -	\$ 660.00	\$ -	\$ -	\$ 4,000.00
BOTTLED WATER	\$720	\$ 780.00	\$ 700.00	\$ 500.00	\$ 660.00	\$ 1,000.00	\$ 700.00
GENERAL LIABILITY	\$0	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -
EMPLOYEE DISHONESTY	\$0	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
OFFICERS & DIRECTORS INSURANCE	\$3,000	\$ 3,000.00	\$ 3,000.00	\$ 9,000.00	\$ 2,600.00	\$ 2,600.00	\$ 3,048.00
AUTO INSURANCE	\$6,000	\$ 6,000.00	\$ 7,200.00	\$ 2,800.00	\$ 9,000.00	\$ 7,500.00	\$ 6,500.00
FACILITIES INSURANCE	\$4,400	\$ 4,500.00	\$ 3,400.00	\$ 2,400.00	\$ 2,800.00	\$ 2,400.00	\$ 2,391.73
LEGAL	\$1,000	\$ 1,000.00	\$ 500.00	\$ 20,000.00	\$ 4,400.00	\$ 4,000.00	\$ 500.00
AUDIT	\$16,500	\$ 16,500.00	\$ 16,500.00	\$ -	\$ 25,000.00	\$ 17,000.00	\$ 16,562.00
CONSULTANT FEES	0	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
CONTRACT LABOR - OTHER	\$207,524	\$ 255,500.00	\$ 189,000.00	\$ 141,800	\$ 120,000.00	\$ 150,000.00	\$ 119,500.00
BANK CHARGES	\$1,500	\$ 1,440.00	\$ 1,200.00	\$ 1,200	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
PAYROLL SERVICE	\$3,540	\$ 3,500.00	\$ 3,500.00	\$ 3,300	\$ 3,300.00	\$ 3,600.00	\$ 4,000.00
OTHER PROGRAM COSTS	\$95,000	\$ 44,720.00	\$ 63,000.00	\$ 40,225	\$ 21,075.00	\$ 24,450.00	\$ 149,242.27
RENT	\$81,597	\$ 75,704.00	\$ 115,000.00	\$ 120,000	\$ 106,400.00	\$ 90,000.00	\$ 78,500.00
UTILITIES	\$21,000	\$ 18,800.00	\$ 22,500.00	\$ 24,600	\$ 28,200.00	\$ 33,000.00	\$ 26,500.00
JANITORIAL	\$13,260	\$ 13,800.00	\$ 14,000.00	\$ 13,200	\$ 13,200.00	\$ 15,600.00	\$ 11,000.00
SECURITY	\$8,500	\$ 9,000.00	\$ 6,500.00	\$ 4,800	\$ 4,800.00	\$ 4,000.00	\$ 3,500.00
MAINTENANCE	\$0	\$ 5,000.00	\$ 3,500.00	\$ 3,500	\$ 4,000.00	\$ 2,500.00	\$ 2,000.00
PEST CONTROL	\$1,224	\$ 1,800.00	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00
TECHNICAL SUPPORT/MAINTENANCE	\$34,000	\$ 39,300.00	\$ 30,000.00	\$ 18,400.00	\$ 15,400.00	\$ 15,000.00	\$ 8,000.00
EQUIPMENT RENTAL	\$0	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 700.00
STAFF TRAVEL	\$29,750	\$ 26,450.00	\$ 37,250.00	\$ 25,000.00	\$ 50,520.00	\$ 50,140.00	\$ 40,000.00
BOARD TRAVEL	\$1,800	\$ 600.00	\$ 1,500.00	\$ 800.00	\$ 6,200.00	\$ 3,500.00	\$ 4,000.00
CONFERENCES/SEMINARS	\$25,200	\$ 33,600.00	\$ 17,300.00	\$ 13,000.00	\$ 30,400.00	\$ 36,200.00	\$ 41,812.00
STAFF TRAINING & DEVELOPMENT	\$9,000	\$ 11,400.00	\$ 19,300.00	\$ 10,300.00	\$ 9,350.00	\$ 8,300.00	\$ -
EQUIPMENT	\$0	\$ 5,100.00	\$ -	\$ -	\$ -	\$ -	\$ 332,000.00
SOFTWARE	\$15,000	\$ 19,500.00	\$ 20,500.00	\$ 12,200.00	\$ 11,200.00	\$ 20,000.00	\$ 7,000.00
	\$2,293,141	\$ 2,243,890.00	\$ 2,385,425.78	\$ 2,234,950.00	\$ 2,193,410.00	\$ 2,420,088.00	\$ 2,529,412.00