2015-2016 GENERAL ASSISTANCE BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-2014 Appropriation	2013-2014 Expended	2014-2015 Appropriation	2014-2015 Expended To Date	2015-2016 Proposed	Notes	
	Personnel							
103 03 501 01	Department Head	$11,038.00	$11,038.00	$9,282.00	$10,190.13	$10,071.00		
	Total Personnel	**$11,038.00**	**$11,038.00**	**$9,282.00**	**$10,190.13**	**$10,071.00**		
	Benefits							
103 03 502 01	Unemployment Compensation	$68.00	$0.00	$31.00	$0.00	$75.00		
103 03 502 02	Workers' Compensation	$81.00	$84.24	$88.00	$22.46	$59.00 `		
103 03 502 12	MPERS	$718.00	$718.00	$724.00	$24.99	$786.00		
103 03 502 20	Health insurance	$7,197.00	$8,245.62	$4,288.00	$4,578.49	$4,588.00		
103 03 502 30	FICA taxes	$685.00	$685.00	$576.00	$631.78	$625.00		
103 03 502 31	Medicare taxes	$161.00	$161.00	$135.00	$147.80	$146.00		
	Total Benefits	**$8,910.00**	**$9,893.86**	**$5,842.00**	**$5,405.52**	**$6,279.00**		
	Supplies							
103 03 503 01	Office Supplies	$200.00	$30.49	$200.00	$0.00	$200.00		
103 03 503 02	General Supplies	$75.00	$80.39	$75.00	$0.00	$75.00		
103 03 503 04	Computer supplies	$100.00	$0.00	$100.00	$0.00	$100.00		
103 03 503 06	Postage	$75.00	$0.00	$75.00	$0.00	$75.00		
	Total Supplies	**$450.00**	**$110.88**	**$450.00**	**$0.00**	**$450.00**		
	Professional & Technical							
103 03 504 05	Dues	$50.00	$0.00	$50.00	$0.00	$50.00		
103 03 504 31	Prescriptions	$150.00	$4.17	$150.00	$9.99	$150.00		
103 03 504 32	Dental	$50.00	$0.00	$50.00	$0.00	$50.00		
103 03 504 33	Diapers/Baby Supplies	$225.00	$0.00	$175.00	$0.00	$175.00		
103 03 504 34	Household/Personal	$1,000.00	$574.08	$750.00	$126.55	$750.00		
103 03 504 35	Housing	$14,000.00	$9,620.00	$12,000.00	$5,071.30	$12,000.00		

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103 03 504 37	Heating (all types)	$1,200.00	$751.40	$1,000.00	$324.33	$1,000.00		
103 03 504 38	Electric Service (non heating)	$1,200.00	$425.00	$1,000.00	$879.01	$1,000.00		
103 03 504 40	Food Assistance	$500.00	$221.72	$250.00	$473.52	$250.00		
103 03 504 41	Fuel Assistance	$0.00	$0.00	$0.00	$0.00	$0.00		
103 03 504 44	Burials/Cremations	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00		
103 03 504 45	Medical Services	$150.00	$0.00	$150.00	$0.00	$150.00		
103 03 504 47	Clothing Assistance	$0.00	$0.00	$0.00	$0.00	$0.00		
	Total Purchased Professional &	**$19,525.00**	**$11,596.37**	**$16,575.00**	**$6,884.70**	**$16,575.00**		
	Technical Services							
	Purchased Property Services							
103 03 505 12	Telephone/Internet	$700.00	$562.36	$700.00	$397.15	$700.00	Internet/tele	
	Total Purchased Property Services	**$700.00**	**$562.36**	**$700.00**	**$397.15**	**$700.00**		
	Other Purchased Services							
103 03 506 05	Travel	$650.00	$529.60	$500.00	$70.56	$500.00		
103 03 506 10	**Total Other Purchased Services**	**$650.00**	**$529.60**	**$500.00**	**$70.56**	**$500.00**		
	TOTAL STANDARD BUDGET	**$41,273.00**	**$33,731.07**	**$33,349.00**	**$22,948.06**	**$34,575.00**		
	SPECIAL PROJECTS							
	Copier	$750.00	$0.00	$200.00	$0.00	$0.00	1/2 copier lease	
103 03 507 11	**TOTAL SPECIAL PROJECTS**	**$750.00**	**$0.00**	**$200.00**	**$0.00**	**$0.00**		
	TOTAL BUDGET	**$42,023.00**	**$33,731.07**	**$33,549.00**	**$22,948.06**	**$34,575.00**		