

200741.

General Fund
Youth Services Division
Departmental Expenditure Budget

FY22

	Proposed Base	Benefits	Total	Proposed Actuals
Personal Services				
Director/Manager of Youth Ser	70,000	18,007	88,007	
Outreach Supervisor	55,000	15,591	70,591	
Certified Counselor/Therapist	60,000	16,396	76,396	
Youth Development Supervisor	55,000	15,591	70,591	
Intervention Specialist	45,000	13,980	58,980	
Youth Program Rec. Leaders	35,000	12,369	47,369	
Youth Program Rec. Leaders	35,000	12,369	47,369	-
(2) Temporary PT	38,000	12,852	50,852	
OT 1 1/2	25,700	10,870	36,570	
Total Personal Services	418,700	128,023	546,723	-
Operating				
3009 Non-Capital Equip	-			
3010 Materials & Supplies	55,000		55,000	
3020 Office Supplies	1,500		1,500	
3110 Telephone	15,000		15,000	
3140 Utilities-Elect, Sewer, Water	-		-	
3150 Gas, Oil & Grease	13,361		13,361	
3210 Travel & Training	3,000		3,000	
3265 Meals	-		-	
4120 Other Contractual	5,000		5,000	
4210 Fleet - Variable	20,615		20,615	
4211 Fleet - Fixed	38,537		38,537	
4230 Maint - Bldg & Imprv			-	
Total Operating	152,013		152,013	-
Total Expenditures - 8158	570,713		698,736	-

Note:

The pay rates do not include retirement, social security, Health Insurance, Retiree, Life insurance. Please note that this does not include BOLD or Reichert House current staffing.