

HELP AGENCY BUDGET  
ORIGINAL 2022 PROPOSED 2023

Account Title	2022 Original	2022 Amended	Variance 2022 Original / 2022 Amended	% Change	2023 Proposed	Variance 2022 Original/ 2023 Proposed	% Change
<b>HELP TRANSPORTATION</b>							
WAGES	110,390	110,390	-	0.00%	113,150	2,759.75	2.50%
DRUG TESTING/UNEMPLOYMENT	900	900	-	0.00%	900	-	0.00%
HEALTH INSURANCE	31,700	31,700	-	0.00%	33,539	1,838.60	5.80%
DENTAL INSURANCE	1,200	1,200	-	0.00%	1,270	69.60	5.80%
RETIREMENT	13,520	13,520	-	0.00%	13,520	-	0.00%
PAYROLL TAXES	1,600	1,600	-	0.00%	1,600	-	0.00%
WORKMEN'S COMP	6,850	6,850	-	0.00%	7,020	170.00	2.48%
INSURANCE & SURETY BONDS	4,412	4,412	-	0.00%	4,412	-	0.00%
TRAVEL /TRAINING	2,500	3,500	1,000	40.00%	2,500	(1,000.00)	-28.57%
PROFESSIONAL SERVICES	1,344	1,344	-	0.00%	1,344	-	0.00%
TELEPHONE	3,173	3,173	-	0.00%	3,173	-	0.00%
ADV/DUES & SUBSCRIPTIONS	1,745	1,745	-	0.00%	1,745	-	0.00%
OFFICE SUPPLIES	4,000	8,500	4,500	112.50%	4,000	(4,500.00)	-52.94%
UNIFORMS	1,007	1,007	-	0.00%	1,007	-	0.00%
VEHICLE SUPPLIES	19,000	93,000	74,000	389.47%	19,000	(74,000.00)	-79.57%
MAINTENANCE OF EQUIPMENT	330	330	-	0.00%	330	-	0.00%
MEMBERSHIP DUES	800	800	-	0.00%	800	-	0.00%
VEHICLE SUPPLIES & MAINTENANCE	12,283	12,283	-	0.00%	12,283	-	0.00%
ACQUISITION OF EQUIPMENT	7,490	30,000	22,510	301%	7,490	(22,510.00)	-75.03%
<b>TOTAL TRANSPORTATION</b>	<b>224,244</b>	<b>326,254</b>	<b>102,010</b>	<b>45.49%</b>	<b>229,082</b>	<b>(97,172.05)</b>	<b>-29.78%</b>
<b>REVENUE</b>							
SECTION 5311	135,000	135,000	-	0.00%	383,982	248,982.00	184.43%
TITLE 19 - MEDICAL TRANSPORTATION	70,000	70,000	-	0.00%	70,000	-	0.00%
PUBLIC TRANSPORTATION FARES	18,000	18,000	-	0.00%	18,000	-	0.00%
INTEREST	27	27	-	0.00%	27	-	
<b>REVENUE</b>	<b>223,027</b>	<b>223,027</b>	<b>-</b>	<b>0.00%</b>	<b>472,009</b>	<b>248,982.00</b>	<b>111.64%</b>
<b>SURPLUS (DEFICIT)</b>	<b>(1,217)</b>	<b>(103,227)</b>			<b>242,927</b>	<b>346,154.05</b>	

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Account Title	2022 Original	2022 Amended	Variance 2022		2023 Proposed	Variance 2022	
			Amended/ 2022 Original	% Change		Original/ 2023 Proposed	% Change
<b>HELP LIHEAP</b>							
SALARIES	30,000	30,000	-	0%	30,750	750	2.50%
WAGES	30,000	30,000	-	0%	30,750	750	2.50%
DRUG TESTING	1,000	1,000	-	0%	1,000	-	0.00%
HEALTH INSURANCE	12,000	12,000	-	0%	12,696	696	5.80%
DENTAL INSURANCE	450	450	-	0%	476	26	5.80%
RETIREMENT	5,750	5,750	-	0%	5,750	-	0.00%
PAYROLL TAXES	1,750	1,750	-	0%	1,750	-	0.00%
ADV. DUES AND SUBSCRIPTIONS	1,750	1,750	-	0%	1,750	-	0.00%
TELEPHONE	1,750	1,750	-	0%	1,750	-	0.00%
TRAVEL/TRAINING	-	2,000	2,000				
ENERGY ASSISTANCE	-	12,000	12,000				
OFFICE SUPPLIES	3,200	6,000	2,800	88%	3,200	(2,800)	-46.67%
<b>TOTAL LIHEAP</b>	<b>87,650</b>	<b>104,450</b>	<b>16,800</b>	<b>19%</b>	<b>89,872</b>	<b>(578)</b>	<b>-0.55%</b>
REVENUE							
INTEREST	25	25	-	0%	25	-	0.00%
STATE GRANTS	88,356	88,356	-	0%	88,356	-	0.00%
<b>REVENUE</b>	<b>88,381</b>	<b>88,381</b>	<b>-</b>	<b>0%</b>	<b>88,381</b>	<b>-</b>	<b>0.00%</b>
<b>SURPLUS (DEFICIT)</b>	<b>731</b>	<b>(16,069)</b>	<b>(16,800)</b>		<b>(1,491)</b>	<b>14,578</b>	<b>-90.72%</b>

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Account Title	2022 Original	2022 Amended	Variance 2022 Amended/ 2022 Amended	% Change	2023 Proposed	Variance 2022 Proposed/ 2023 Proposed	% Change
<b>HELP CSBG</b>							
ADMINISTRATION							
SALARIES	38,270	38,270	-	0.00%	39,227	956.75	2.50%
WAGES	52,630	52,630	-	0.00%	53,946	1,315.75	2.50%
HEALTH INSURANCE	42,440	42,440	-	0.00%	44,902	2,461.52	5.80%
DENTAL INSURANCE	1,880	1,880	-	0.00%	1,989	109.04	5.80%
RETIREMENT	11,140	11,140	-	0.00%	11,140	-	0.00%
PAYROLL TAXES	1,320	1,320	-	0.00%	1,320	-	0.00%
WORKMEN'S COMP	500	500	-	0.00%	500	-	0.00%
OTHER SUPPORT	13,750	19,000	5,250.00	38.18%	13,750	(5,250.00)	-27.63%
PROFESSIONAL SERVICES	-	11,000	11,000.00		-	(11,000.00)	-100.00%
TRAVEL /TRAINING	1,212	1,212	-	0.00%	1,212	-	0.00%
<b>TOTAL ADMINISTRATION</b>	<b>163,142</b>	<b>179,392</b>	<b>16,250.00</b>	<b>9.96%</b>	<b>167,985</b>	<b>(11,406.94)</b>	<b>-6.99%</b>
PROGRAM ACTIVITIES							
WAGES	23,630	23,630	-	0.00%	23,630	-	0.00%
HEALTH INSURANCE	10,570	10,570	-	0.00%	10,570	-	0.00%
DENTAL INSURANCE	400	400	-	0.00%	400	-	0.00%
RETIREMENT	2,890	2,890	-	0.00%	2,890	-	0.00%
PAYROLL TAXES	580	580	-	0.00%	580	-	0.00%
DIRECT CSBG ASSISTANCE	42,000	310,000	268,000.00	638.10%	42,000	(268,000.00)	-86.45%
OTHER SUPPORT	13,750	19,000	5,250.00	38.18%	13,750	(5,250.00)	-27.63%
<b>TOTAL PROGRAM ACTIVITIES</b>	<b>93,820</b>	<b>367,070</b>	<b>273,250.00</b>	<b>291.25%</b>	<b>93,820</b>	<b>(273,250.00)</b>	<b>-291.25%</b>
<b>TOTAL HELP CSBG</b>	<b>256,962</b>	<b>546,462</b>	<b>289,500.00</b>	<b>112.66%</b>	<b>261,805</b>	<b>(284,656.94)</b>	<b>-110.78%</b>
REVENUE							
STATE GRANTS	245,715	482,879	237,164.00	96.52%	245,715	(237,164.00)	-49.11%
REVENUE	245,715	482,879	237,164.00	96.52%	245,715	(237,164.00)	-49.11%
<b>SURPLUS (DEFICIT)</b>	<b>(11,247)</b>	<b>(63,583)</b>	<b>(52,336.00)</b>	<b>465.33%</b>	<b>(16,090)</b>	<b>47,492.94</b>	<b>-74.69%</b>