Fayette County Office of Human and Community Services Budget Fiscal Year 2015 - 2016

		Total Budget $ FY 14-15	Total Budget Transportation	Total Budget Human Services	Fixed Route	Shared Ride Fare Structure	Other Transportation	FACT Capital Projects	HSDF	HAP	Food Distribution
	Revenue										
35000	Maintenance Income	-	-	-	0	0					
31000	Miscellaneous Income	150.340	150.340	-	81.000	69,340		0	0	0	0
41300	Federal Funding	1.003.994	1.003.994	-	784.586			219.408			
41300	JARC	-	-	-	0	0					
42350	State Funding	3.417.119	2.692.172	724.947	634.455	1,569,555	217.480	270.682	242,379	452,568	30,000
42350	WIA	-	-	-	0						
42900	Local Funding	232.382	232.382	-	223.222			9.160			
47000	Interest Earned	1.670	800	870	800	0			270	600	
34460	Passenger Fare/Bus Pass	203.207	203.207	-	179.737	23,470					
35400	Advertising Revenue	2.950	2.950	-	2.950	0					
45350	Third Party Sponsors	78,525	78,525	-		78,525					
	Total Revenue	5.090.187	4.364.370	725.817	1,906,750	1,740,890	217,480	499,250	242,649	453,168	30,000
				-							
	Expenses			-							
51400	Salary Full Time	1.086.327	1.061.178	25.149	400.626	613,423	44.550	2.579	8,619	16,530	
51450	Salary Part Time	400.359	400.359	-	157.464	237,915	4.980				
51560	Health Insurance	454,670	448,056	6,614	138,460	290,670	18,650	276	2,365	4,249	
51580	Life Insurance	2,066	1,610	456	560	650	400	0	200	256	
51610	FICA	116,164	112,959	3,205	38,500	67,850	6,390	219	1,285	1,920	
51670	ARC	-	-	-	0	0	0		0	0	
52000	Materials & Supplies	21,462	19,688	1,774	10,500	5,403	3,785		914	860	
52015	Computer Supplies	-	-	-	0	0	0		0	0	
52100	Miscellaneous Expense	4.820	2.845	1.975	2.270	500	75		1,759	216	
52200	Photocopy/Printing	11.600	10.180	1.420	7.000	1,800	1.380		670	750	
52205	Office Expense/Equipment	287	200	87	200	0	0		0	87	
52565	Administration	33.892	29.355	4.537	11.900	12,540	4.415	500	2,244	2,293	
52625	FCCAA	260.613	-	260.613					10,000	250,613	
52626	Albert Gallatin	93.403	-	93.403					93,403		
52627	Center in the Woods	3.263	-	3.263					3,263		
52628	Drug & Alcohol	20.100	-	20.100					20,100		
52629	MH/MR	77.350	-	77.350					77,350		
52630	City Mission	167.218	-	167.218					9,263	157,955	
52631	FACT	-	-	-					0		
52640	Food Distribution	30.000	-	30.000							30,000
53045	Unemployment Compensation	-	-	-	0	0	0	0	0	0	
53100	Professional Services	136.407	134.326	2.081	89.256	38,570	6.500	0	700	1,381	
53110	Audit	16.000	16.000	-	8.500	6,500	1.000				
53200	Telephone	52.091	48.959	3.132	24.462	17,647	6.850		672	2,460	
53210	Communications	28.294	25.679	2.615	15.260	8,219	2.200		970	1,645	
53250	Postage	3.050	2.763	287	1.463	800	500		200	87	
53300	Travel	3.213	2.540	673	2.090	250	200		347	326	
53315	Meals	1.135	1.000	135	700	150	150		50	85	
53400	Advertising	80.600	80.600	-	80.600	0	0		0	0	
53540	Workers Compensation	117,578	117,078	500	47,600	68,370	875	233	200	300	
53600	Public Utility	100,664	81,982	18,682	35,096	35,206	11,680		8,037	10,645	
	Repair & Maint Machinery &	98,668	98,588	80	51,323		250				
53740	Equip					47,015			38	42	
53745	Repair & Maint Computers	468	-	468	0	0	0		0	468	
54200	Association Dues	250	250	-	0	0	250		0	0	
55053	Pass Through CCIS	-	-	-							
52231	Fuel & Lubricants	460.870	460.870	-	270.570	190,300					
52251	Vehicle Parts	75.985	75.985	-	52.524	23,461					
52252	Tires and Tubes	54.050	54.050	-	28.850	25,200					
52450	Carrier Fees	479.427	479.427	-	430.976	48,451	0				
53310	Mileage Reimbursement	102,400	102,400	-			102,400				
57000	Capital Purchases	495.443	495.443	-				495,443			
	Total Expenses	5,090,187	4,364,370	725,817	1,906,750	1,740,890	217,480	499,250	242,649	453,168	30,000
	Total Revenue less Total Expenses	(0)	-	(0)	0	0	0	0	0	0	0