

Summary Budget 2016		Veteran's Affairs							
					42369 12/31/2015	42339			
		2013 Actual	2014 Actual	2015 Budget	2015 YTD	2015 Estimate	2016 Dept	2016 Staff	2016 Approved
Veterans Affairs Expenditures									
100-5-1148-10001	Regular Wages	33,476	48,084	50,667	51,981	51,981	50,066	50,066	50,066
100-5-1148-10020	YE Payroll Accrual	442	1,044	-	(2,449)	(2,449)	-	-	-
100-5-1148-12001	FICA	2,552	3,669	3,876	3,967	3,967	3,830	3,830	3,830
100-5-1148-13001	Employee Benefits	10,037	10,929	11,843	11,245	11,245	11,841	11,841	11,841
100-5-1148-14001	Workmans Compensation	667	676	1,008	1,008	1,008	996	996	996
100-5-1148-16999	Budget Supplemental	-	-	-	-	-	-	-	-
Personnel Expenditures		47,174	64,402	67,394	65,751	65,751	66,733	66,733	66,733
100-5-1148-20210	Fuel Oil & Antifreeze	-	-	-	-	-	-	-	-
100-5-1148-20225	Supplies	1,452	2,046	1,800	998	998	1,800	1,500	1,500
100-5-1148-20317	Postage	188	215	750	259	259	350	250	250
100-5-1148-20335	Meetings & Trainings	1,643	1,457	4,300	829	829	4,000	1,500	1,500
100-5-1148-20401	Miscellaneous	740	100	600	174	174	600	300	300
100-5-1148-20402	Dues & Subscriptions	-	-	-	525	600	600	600	600
100-5-1148-20510	VSO Outreach	944	1,616	3,600	3,525	3,525	4,000	4,000	4,000
100-5-1148-20511	Military Vets Programs	-	-	10,000	10,000	10,000	10,000	-	-
100-5-1148-20512	Headstones & Monuments	11	132	1,800	1,745	1,745	3,600	2,000	2,000
100-5-1148-20513	Healing Waters Breakfast	1,389	1,894	-	-	-	-	-	-
100-5-1148-20514	VA Grant Expense	-	-	-	2,891	3,000	12,000	12,000	12,000
100-5-1148-26999	Budget Supplemental	-	-	-	-	-	-	-	-
Operating Expenditures		6,368	7,460	22,850	20,945	21,129	36,950	22,150	22,150
100-5-1148-90350	Trsf to Major Capital	-	26,065	-	-	-	-	-	-
Veterans Transfers Out Total		-	26,065	-	-	-	-	-	-
VSO Expenditures Total		53,542	97,927	90,244	86,696	86,880	103,683	88,883	88,883
% Increase from Prior Year		7.42%	82.90%	-7.85%	-3.93%	-3.73%	14.89%	-1.51%	-1.51%
Veteran's Affairs Revenues									
100-4-1148-40010	State Grant Revenue	-	-	-	2,490	2,490	12,000	12,000	12,000
100-4-1148-40065	Veterans Officer Rev	3,600	27,265	2,400	10,716	10,716	16,560	16,560	16,560
100-4-1148-80085	Miscellaneous Revenue	-	275	-	-	-	-	-	-
VSO Revenue Total		3,600	27,540	2,400	10,716	13,206	28,560	28,560	28,560
General Support Required		49,942	70,387	87,844	75,980	73,674	75,123	60,323	60,323

