

Project -1517- CBC Family Integrity Program 2016

Project	Account		Budget
1517	51200	REGULAR SALARIES & WAGES	\$1,773,719.00
1517	51300	OTHER SALARIES	\$0.00
1517	51400	OVERTIME	\$7,500.00
1517	51501	ON CALL PAY	\$16,000.00
1517	52100	FICA/MEDCIARE TAXES	\$137,931.00
1517	52200	RETIREMENT CONTRIBUTIONS	\$140,817.00
1517	52202	OPEB CONTRIBUTIONS	\$87,628.00
1517	52300	LIFE & HEALTH INSURANCE	\$381,404.00
1517	52313	HRA MEDICAL CLAIMS	\$1,500.00
1517	52400	WORKMENS COMPENSATION	\$2,842.00
1517	52500	UNEMPLOYMENT COMPENSATION	\$9,000.00
1517	53120	CONTRACTUAL SERVICES	\$37,510.00
1517	53140	LEGAL FEES	\$26,000.00
1517	53401	INDIREC ADMIN COSTS	\$260,760.00
1517	54000	TRAVEL AND PER DIEM	\$50,000.00
1517	54100	COMMUNICATIONS	\$36,470.00
1517	54110	POSTAGE	\$4,000.00
1517	54400	LEASE/RENTAL OF EQUIPMENT	\$6,724.00
1517	54401	LEASE/RENTAL OF BUILDING	\$141,532.00
1517	54500	INSURANCE	\$28,474.00
1517	54601	EQUIPMENT MAINTENANCE	\$633.00
1517	54602	VEHICLE MAINTENANCE	\$5,000.00
1517	55100	OFFICE SUPPLIES	\$8,368.00
1517	55102	SOFTWARE	\$440.00
1517	55103	COMPUTER SUPPLIES	\$1,350.00
1517	55200	OPERATING SUPPLIES	\$20,000.00
1517	55201	GAS, OIL, AND LUBRICANTS	\$11,000.00
1517	55401	TRAINING	\$11,000.00
1517	55405	DUES AND MEMBERSHIPS	\$26,731.00
1517	55500	CLIENTT SERVICES	\$90,000.00
1517	55501	CLIENT CLOTHING	\$14,500.00
1517	55504	CLIENT MEDICAL	\$85,000.00
1517	55511	FAMILY FOSTER CARE	\$230,000.00
1517	55513	RESIDENTIAL GROUP CARE	\$450,128.00
1517	55514	INDEPENDENT LIVING	\$180,000.00
1517	55515	ADOPTION SUBSIDY	\$1,073,390.00
1517	55516	COMM M.H. BLOCK GRANT WRAP	\$66,259.00
TOTAL EXPENSE			\$5,423,610.00