

238 - LOCAL COMMUNITY

2018-2019 BUDGET

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HISTORICAL DATA									
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	0	3010101	BEGINNING FUND BALANCE	27963	27963	27963		
0	0	10000	3303417	CCO LCAC FUNDING	10000	10000	10000		
0	0	0	3606101	EARNED INTREST	400	400	400		
0	0	48096	3606307	LCAC REVENUES - LCAC	52325	52325	52325		
0	0	40000	3606308	BCHD HWC GRANT	19060	19060	19060		
0	0	15176	3909101	TR FR GENERAL FUND	0	0	0		
0	0	113,272		Total Revenue	109,748	109,748	109,748		
0	0	14512	5101101	COM HEALTH WORKER/TOBACCO	0	0	0		
0	0	0	5101102	COMM HEALTH WORKER/AWC	0	0	0		
0	0	4821	5101103	OTHER PERSONNEL/TOBACCO	10335	10335	10335		
0	0	0	5101104	OTHER PERSONNEL/AWC	0	0	0		
0	0	5484	5102101	GROUP INSURANCE	4169	4169	4169		
0	0	3628	5102201	RETIREMENT	1777	1777	1777		
0	0	1110	5102301	SOCIAL SECURITY	788	788	788		
0	0	16	5102601	WORKERS COMPENSATION	36	36	36		
0	0	29,571		Total Personnel	17,105	17,105	17,105		
0	0	6276	5205102	ADMIN FEE	4700	4700	4700		
0	0	4200	5205801	TRAVEL	0	0	0		
0	0	17000	5206101	CLINICAL CARE REIMB COST	10600	10600	10600		
0	0	31049	5206110	MARKETING SUPPLIES	58251	58251	58251		
0	0	25176	5208022	CCO LCAC EXPENSES	19092	19092	19092		
0	0	83,701		Total Materials & Services	92,643	92,643	92,643		
0	0	113,272	100	TOTAL EXPENSE	109,748	109,748	109,748		

