

2014 Supportive Services for Elderly Program

October 1, 2013 - September 30, 2014

BUDGET

REVENUES:

4501100 Grants Federal-Ope - AACOG/Title III	\$138,500
4501100 Grants Federal-Ope - AACOG/New Freedom	135,000
4502230 Grants Program Income	500
6101100 Interfund Transfers In	13,850
TOTAL REVENUES	\$287,850

APPROPRIATIONS:

138000001219 AACOG TITLE III

5101010 Regular Salaries	76,607
5103005 FICA & Medicare Expense	5,860
5103010 Life Insurance	65
5103035 Personal Leave Buy Back	1,622
5104030 Flex Benefits Contr	15,316
5105010 Retirement Expense	7,029
5201040 Fees to Professional Contractors	32,501
TOTAL 138000001219	\$139,000

138000001220 AACOG Title III Match

5201040 Fees to Professional Contractors	11,550
5205020 Rental of Office Eqt.	1,400
5302010 Office Supplies	900
TOTAL 138000001220	\$13,850

13800000XXXX AACOG - New Freedom Grant

5201040 Fees to Professional Contractors	135,000
TOTAL 138000001220	\$135,000

TOTAL APPROPRIATIONS

\$287,850