

HUMAN SERVICES

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Health	\$ 470,814	\$ 499,097	\$ 535,000	7.2%	\$ 551,050
Social Services	4,800,593	5,650,289	5,851,231	3.6%	6,075,984
Community Resources	362,503	410,257	384,417	(6.3%)	398,215
Tax Relief	878,040	1,050,000	1,164,000	10.9%	1,256,900
Total Expenditures	\$ 6,511,950	\$ 7,609,644	\$ 7,934,648	4.3%	\$ 8,282,149
Personnel	\$ 2,822,919	\$ 3,377,465	\$ 3,548,076	5.1%	\$ 3,679,000
Operating	3,672,837	4,218,679	4,386,572	4.0%	4,576,149
Capital	16,194	13,500	0	(100.0%)	27,000
Total Expenditures	\$ 6,511,950	\$ 7,609,644	\$ 7,934,648	4.3%	\$ 8,282,149
Revenues					
Intergovernmental Revenue	\$ 3,875,462	\$ 4,693,000	\$ 4,819,000	2.7%	\$ 4,997,000
Other Revenue	48,561	58,000	39,000	(32.8%)	40,000
General Fund Revenue	2,587,927	2,858,644	3,076,648	7.6%	3,245,149
Total Revenue	\$ 6,511,950	\$ 7,609,644	\$ 7,934,648	4.3%	\$ 8,282,149
Full-time Positions	64	64	64	0.0%	64
Part-time Positions	14	14	13	(7.1%)	13
Full-time Equivalent	65.5	65.5	65.0	(0.8%)	65.0