

**FYE 2016 BUDGET RECEIVED**

**\$127,237**

**FYE 2017 BUDGET REQUEST**

**\$122,730**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME**

**WIC**

**CHART OF ACCOUNT NUMBERS**

**100-6-1440**

**BUDGET VERSION**

**Final**

**PREPARED BY**

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# BUDGET MESSAGE

## DEPARTMENT WIC

### **ANTICIPATED REVENUE STREAMS**

Revenue for this department comes from reimbursement of expenses by the Wyoming WIC program.

### **EXPENDITURE TRENDS**

Expenditures are expected to be approximately flat from FYE2016.

### **BUDGET CHANGES FROM LAST YEAR**

The approved budget by the Wyoming WIC office is down slightly from FYE2016 (~\$4,500).

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

DEPT: WIC

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| Select FT / PT / NO BENEFITS | % of wage in this Dept | Employee Name        | Job Title      | Select Salary Acct | FYE 2016 Annual Base Salary TOTAL all departments | FYE 2016 Annual Base Salary by % this Dept. | FYE 2017 Proposed Base Salary TOTAL all departments | FYE 2017 Proposed Base Salary by % this Dept | Social Security & Medicare | Select Workers Comp Code | Workers Comp   | Select Wyoming Retirement Plan | Wyo Retirement | Health Insurance Waived? | Health Insurance | Total Employee Cost |
|------------------------------|------------------------|----------------------|----------------|--------------------|---|---|---|--|----------------------------|--------------------------|----------------|--------------------------------|----------------|--------------------------|------------------|---------------------|
| PT                           | 100.0%                 | CROOK, EMILY         | WIC TECHNICIAN | C                  | \$16,128  | \$23,013                                    | \$21,527  | \$21,527                                     | \$1,647                    | Hazard                   | \$579          | Civilian                       | \$2,691        |                          | \$9,576          | \$36,020            |
| PT                           | 100.0%                 | GRIEBEL, ADRIANNE    | NUTRITIONIST   | S                  | \$24,305  | \$44,142                                    | \$47,781  | \$47,781                                     | \$3,655                    | Hazard                   | \$1,285        | Civilian                       | \$5,973        |                          | \$9,576          | \$68,270            |
|                              |                        |                      |                |                    |   | \$0   | \$0   | \$0  | \$0                        |                          | \$0            |                                | \$0            |                          |                  | \$0                 |
|                              |                        |                      |                |                    |   | \$0   | \$0   | \$0  | \$0                        |                          | \$0            |                                | \$0            |                          |                  | \$0                 |
|                              |                        |                      |                |                    |   | \$0   | \$0   | \$0  | \$0                        |                          | \$0            |                                | \$0            |                          |                  | \$0                 |
|                              |                        |                      |                |                    |   | \$0   | \$0   | \$0  | \$0                        |                          | \$0            |                                | \$0            |                          |                  | \$0                 |
|                              |                        | <b>Sub Totals</b>    |                |                    | <b>\$40,433</b>                                   | <b>\$67,155</b>                             | <b>\$69,308</b>                                     | <b>\$69,308</b>                              | <b>\$5,302</b>             |                          | <b>\$1,864</b> |                                | <b>\$8,664</b> |                          | <b>\$19,152</b>  | <b>\$104,290</b>    |
|                              |                        | <b>OT Total</b>      |                |                    |   |   |   | <b>\$0</b>                                   | <b>\$0</b>                 |                          | <b>\$0</b>     |                                | <b>\$0</b>     |                          | <b>\$0</b>       | <b>\$0</b>          |
|                              |                        | <b>Holiday Total</b> |                |                    |   |   |   | <b>\$0</b>                                   | <b>\$0</b>                 |                          | <b>\$0</b>     |                                | <b>\$0</b>     |                          | <b>\$0</b>       | <b>\$0</b>          |
|                              |                        | <b>Grand Total</b>   |                |                    | <b>\$40,433</b>                                   | <b>\$67,155</b>                             | <b>\$69,308</b>                                     | <b>\$69,308</b>                              | <b>\$5,303</b>             |                          | <b>\$1,865</b> |                                | <b>\$8,664</b> |                          | <b>\$19,152</b>  | <b>\$104,290</b>    |

|                              |          |
|------------------------------|----------|
| ELECTED OFFICIAL SALARIES    | \$0      |
| DEPUTY SALARIES              | \$0      |
| CLERK/DISPATCHER SALARIES    | \$21,527 |
| SUPERVISOR/CLERICAL SALARIES | \$47,781 |

**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: WIC

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|                  |                                |                    |                    |                    |                    |                                  | FYE 2016<br>BUDGET<br>COMPARISON          | \$43,374                        |                            |                             |                                |       |
|------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|---|---------------------------------|----------------------------|-----------------------------|--------------------------------|-------|
| Account Number   | Account Title                  | FYE 2013<br>Actual | FYE 2014<br>Actual | FYE 2015<br>Actual | FYE 2016<br>Budget | FYE 2016<br>Actual<br>(thru Dec) | FYE 2016 Add'l<br>Expected<br>(Jan - Jun) | FYE 2016<br>Projected<br>Actual | FYE 2017 Budget<br>Request | Difference from<br>FYE 2016 | FYE 2017<br>Approved<br>Budget | Notes |
| 100-6-1440-43190 | WIC REIMBURSEMENTS             | \$73,612           | \$78,255           | \$97,290           | \$127,237          | \$30,970                         | \$52,893                                  | \$83,863                        | \$122,730                  | -\$4,507                    | \$122,730                      |       |
| 100-6-1440-49650 | TRANSFER FR HEALTH PLAN        | \$0                | \$0                | \$0                | \$0                | \$0                              | \$0                                       | \$0                             | \$0                        | \$0                         | \$0                            |       |
|                  | <b>REVENUE TOTALS:</b>         | <b>\$73,612</b>    | <b>\$78,255</b>    | <b>\$97,290</b>    | <b>\$127,237</b>   | <b>\$30,970</b>                  | <b>\$52,893</b>                           | <b>\$83,863</b>                 | <b>\$122,730</b>           | <b>-\$4,507</b>             | <b>\$122,730</b>               |       |
| 100-6-1440-51120 | SALARIES-CLERKS/DISPATCHR      | \$25,794           | \$41,071           | \$15,836           | \$23,013           | \$7,972                          | \$8,110                                   | \$16,082                        | \$21,527                   | -\$1,486                    | \$21,527                       |       |
| 100-6-1440-51130 | SAL SUPERS/MISC/CLERICAL       | \$21,916           | \$7,131            | \$43,722           | \$44,142           | \$19,325                         | \$10,099                                  | \$29,424                        | \$47,781                   | \$3,639                     | \$47,781                       |       |
| 100-6-1440-52210 | HEALTH & LIFE INSURANCE (INTRA | \$3,853            | \$8,681            | \$9,439            | \$26,500           | \$6,923                          | \$7,188                                   | \$14,111                        | \$19,152                   | -\$7,348                    | \$19,152                       |       |
| 100-6-1440-52220 | SOCIAL SECURITY-EMPLOYER       | \$3,641            | \$3,601            | \$4,463            | \$5,138            | \$2,039                          | \$1,340                                   | \$3,379                         | \$5,303                    | \$165                       | \$5,303                        |       |
| 100-6-1440-52230 | UNEMPLOYMENT CLAIMS            | \$0                | \$0                | \$6                | \$0                | \$0                              | \$0                                       | \$0                             | \$0                        | \$0                         | \$0                            |       |
| 100-6-1440-52240 | WORKERS COMPENSATION           | \$537              | \$570              | \$1,080            | \$1,323            | \$405                            | \$223                                     | \$628                           | \$1,865                    | \$542                       | \$1,865                        |       |
| 100-6-1440-52250 | WYOMING RETIREMENT             | \$4,726            | \$5,144            | \$9,083            | \$10,242           | \$3,982                          | \$2,706                                   | \$6,688                         | \$9,916                    | -\$326                      | \$9,916                        |       |
| 100-6-1440-69214 | CONTRACTUAL SERVICES           | \$3,329            | \$0                | \$0                | \$0                | \$0                              | \$0                                       | \$0                             | \$0                        | \$0                         | \$0                            |       |
| 100-6-1440-69550 | MISC. SERVICES & CHARGES       | \$0                | \$513              | \$429              | \$0                | \$58                             | \$600                                     | \$658                           | \$0                        | \$0                         | \$0                            |       |
| 100-6-1440-69710 | TELEPHONE                      | \$2,352            | \$2,699            | \$2,345            | \$2,400            | \$1,158                          | \$1,100                                   | \$2,258                         | \$2,700                    | \$300                       | \$2,700                        |       |
| 100-6-1440-69730 | TRAVEL EXPENSE                 | \$5,549            | \$4,889            | \$7,171            | \$7,477            | \$2,745                          | \$2,745                                   | \$5,490                         | \$5,678                    | -\$1,799                    | \$5,678                        |       |
| 100-6-1440-75210 | GENERAL OFFICE SUPPLIES        | \$1,510            | \$1,350            | \$839              | \$1,400            | \$887                            | \$200                                     | \$1,087                         | \$850                      | -\$550                      | \$850                          |       |
| 100-6-1440-75211 | PRINTED OFFICE SUPPLIES        | \$100              | \$0                | \$0                | \$0                | \$0                              | \$0                                       | \$0                             | \$0                        | \$0                         | \$0                            |       |
| 100-6-1440-75214 | POSTAGE                        | \$669              | \$1,218            | \$1,467            | \$3,302            | \$648                            | \$900                                     | \$1,548                         | \$3,540                    | \$238                       | \$3,540                        |       |
| 100-6-1440-75222 | MEDICAL SUPPLIES               | \$593              | \$1,261            | \$1,281            | \$1,300            | \$198                            | \$1,255                                   | \$1,453                         | \$2,000                    | \$700                       | \$2,000                        |       |
| 100-6-1440-75610 | EQUIPMENT LESS THAN \$1000     | \$0                | \$22               | \$0                | \$0                | \$56                             | \$1,000                                   | \$1,056                         | \$500                      | \$500                       | \$500                          |       |
| 100-6-1440-75802 | EDUCATIONAL PROGRAMS           | \$0                | \$0                | \$131              | \$1,000            | \$0                              | \$0                                       | \$0                             | \$1,918                    | \$918                       | \$1,918                        |       |
| 100-6-1440-99200 | CASH RESERVE                   | \$0                | \$0                | \$0                | \$0                | \$0                              | \$0                                       | \$0                             | \$0                        | \$0                         | \$0                            |       |
|                  | <b>EXPENDITURE TOTALS:</b>     | <b>\$74,570</b>    | <b>\$78,150</b>    | <b>\$97,290</b>    | <b>\$127,237</b>   | <b>\$46,397</b>                  | <b>\$37,466</b>                           | <b>\$83,863</b>                 | <b>\$122,730</b>           | <b>-\$4,507</b>             | <b>\$122,730</b>               |       |

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT:** WIC  
**ACCOUNT NUMBERS:** 100-6-1440

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| <b>REVENUES:</b>              | <b>FYE 2013<br/>Actual</b> | <b>FYE 2014<br/>Actual</b> | <b>FYE 2015<br/>Actual</b> | <b>FYE 2016<br/>Budget</b> | <b>FYE 2016<br/>Projected<br/>Actual</b> | <b>FYE 2017<br/>Budget<br/>Request</b> | <b>Difference<br/>from<br/>FYE 2016</b> | <b>FYE 2017<br/>Approved<br/>Budget</b> |
|-------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|--|---|---|
| Tax Revenue                   | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Licenses & Permits            | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Intergovernmental/Grants      | \$73,612                   | \$78,255                   | \$97,290                   | \$127,237                  | \$83,863                                 | \$122,730                              | -\$4,507                                | \$122,730                               |
| Charges for Goods & Services  | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Investment Income             | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Other Revenue                 | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Gain (Loss) on Equip Disposal | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Transfer from Other Funds     | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| <b>TOTAL REVENUES:</b>        | <b>\$73,612</b>            | <b>\$78,255</b>            | <b>\$97,290</b>            | <b>\$127,237</b>           | <b>\$83,863</b>                          | <b>\$122,730</b>                       | <b>-\$4,507</b>                         | <b>\$122,730</b>                        |

| <b>EXPENDITURES:</b>       |                 |                 |                 |                  |                 |                  |                 |                  |
|----------------------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|
| Salaries                   | \$47,711        | \$48,202        | \$59,558        | \$67,155         | \$45,506        | \$69,308         | \$2,153         | \$69,308         |
| Employee Benefits          | \$12,758        | \$17,995        | \$24,070        | \$43,203         | \$24,806        | \$36,236         | -\$6,967        | \$36,236         |
| Property Services          | \$0             | \$0             | \$0             | \$0              | \$0             | \$0              | \$0             | \$0              |
| Subrecipient Grants        | \$0             | \$0             | \$0             | \$0              | \$0             | \$0              | \$0             | \$0              |
| Other Services             | \$11,230        | \$8,101         | \$9,945         | \$9,877          | \$8,406         | \$8,378          | -\$1,499        | \$8,378          |
| Supplies & Materials       | \$2,872         | \$3,851         | \$3,717         | \$7,002          | \$5,145         | \$8,808          | \$1,806         | \$8,808          |
| Other Misc                 | \$0             | \$0             | \$0             | \$0              | \$0             | \$0              | \$0             | \$0              |
| Depreciation               | \$0             | \$0             | \$0             | \$0              | \$0             | \$0              | \$0             | \$0              |
| Capital Outlay             | \$0             | \$0             | \$0             | \$0              | \$0             | \$0              | \$0             | \$0              |
| Principal/Interest         | \$0             | \$0             | \$0             | \$0              | \$0             | \$0              | \$0             | \$0              |
| Transfer to Other Funds    | \$0             | \$0             | \$0             | \$0              | \$0             | \$0              | \$0             | \$0              |
| <b>TOTAL EXPENDITURES:</b> | <b>\$74,570</b> | <b>\$78,150</b> | <b>\$97,290</b> | <b>\$127,237</b> | <b>\$83,863</b> | <b>\$122,730</b> | <b>-\$4,507</b> | <b>\$122,730</b> |