

**FYE 2016 BUDGET RECEIVED**

**\$45,193**

**FYE 2017 BUDGET REQUEST**

**\$13,076**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME**

**JUVENILE JUSTICE & DELINQUENCY PREVENTION (VOA GRANT)**

**CHART OF ACCOUNT NUMBERS**

**231-2-231X**

**BUDGET VERSION**

**Final**

**PREPARED BY**

**Susan Shipley**

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**GRANT SUMMARY - FYE 2017**

**DEPT: JUVENILE JUSTICE & DELINQUENCY PREVENTION (VOA GRANT)**

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	VOA JUVENILE JUSTICE & DELINQUENCY PREVENTION	10/1/2015	9/30/2016	\$32,589	varies	Received	
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
<b>TOTAL</b>				<b>\$32,589</b>			

**CONTRACTUAL SERVICES - FYE 2017**

**DEPT: JUVENILE JUSTICE & DELINQUENCY PREVENTION (VOA GRANT)**

	<b>Contractor</b>	<b>Description of Services</b>	<b>Amount</b>
1.	Riverton PD	database management	\$150
2.	Fremont County Group Home	non-secure detention	\$1,990
3.	Fremont County Sheriff	out-of-county juvenile transport & housing	\$3,000
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL CONTRACTUAL SERVICES (69214)</b>			<b>\$5,140</b>

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

**DEPT: JUVENILE JUSTICE & DELINQUENCY PREVENTION (VO, [back to instructions](#))**

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
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
FT	52.5%	CALVERT, HATTIE	DIRECT SERVICES	S	\$35,500	\$18,638	\$35,500	\$18,638	\$1,426	Hazard	\$501	Civilian	\$2,330		\$9,015	\$31,910
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		<b>Sub Totals</b>			<b>\$35,500</b>	<b>\$18,638</b>	<b>\$35,500</b>	<b>\$18,638</b>	<b>\$1,426</b>		<b>\$501</b>		<b>\$2,330</b>		<b>\$9,015</b>	<b>\$31,910</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>\$35,500</b>	<b>\$18,638</b>	<b>\$35,500</b>	<b>\$18,638</b>	<b>\$1,426</b>		<b>\$502</b>		<b>\$2,330</b>		<b>\$9,016</b>	<b>\$31,911</b>

ELECTED OFFICIAL SALARIES	\$0
DEPUTY SALARIES	\$0
CLERK/DISPATCHER SALARIES	\$0
SUPERVISOR/CLERICAL SALARIES	\$18,638

**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: JUVENILE JUSTICE & DELINQUENCY PREVENTION (VOA GRANT)

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							FYE 2016 BUDGET COMPARISON	\$13,123				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
231-2-2310-43170	FEDERAL INDRCT OPERATING GRANT	\$5,072	\$8,284	\$0	\$32,589	\$0	\$19,513	\$19,513	\$13,076	-\$19,513	\$13,076	
231-2-2310-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2311-43170	FEDERAL INDRCT OPERATING GRANT	\$2,790	\$0	\$20,335	\$12,604	\$12,558		\$12,558		-\$12,604		
231-2-2312-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$14,164	\$13,741	\$0	\$0		\$0		\$0		
	<b>REVENUE TOTALS:</b>	<b>\$7,862</b>	<b>\$22,448</b>	<b>\$34,077</b>	<b>\$45,193</b>	<b>\$12,558</b>	<b>\$19,513</b>	<b>\$32,070</b>	<b>\$13,076</b>	<b>-\$32,117</b>	<b>\$13,076</b>	
231-2-2310-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2310-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$10,140	\$3,221	\$3,989	\$7,210	\$4,656	-\$5,484	\$4,656	
231-2-2310-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$0	\$0	\$4,293	\$0	\$17	\$17	\$2,252	-\$2,041	\$2,252	
231-2-2310-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$0	\$0	\$776	\$246	\$306	\$552	\$356	-\$420	\$356	
231-2-2310-52240	WORKERS COMPENSATION	\$0	\$0	\$0	\$238	\$63	\$79	\$142	\$125	-\$113	\$125	
231-2-2310-52250	WYOMING RETIREMENT	\$0	\$0	\$0	\$1,546	\$491	\$609	\$1,100	\$582	-\$964	\$582	
231-2-2310-65428	RENTALS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2310-69214	CONTRACTUAL SERVICES	\$5,072	\$8,284	\$0	\$15,596	\$191	\$10,300	\$10,491	\$5,105	-\$10,491	\$5,105	
231-2-2310-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2310-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2310-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2310-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2310-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2311-51130	SAL SUPERS/MISC/CLERICAL	\$1,750	\$0	\$11,762	\$1,619	\$1,215		\$1,215		-\$1,619		
231-2-2311-52210	HEALTH & LIFE INSURANCE (INTRA	\$210	\$0	\$4,496	\$679	\$0		\$0		-\$679		
231-2-2311-52220	SOCIAL SECURITY-EMPLOYER	\$133	\$0	\$852	\$124	\$93		\$93		-\$124		
231-2-2311-52240	WORKERS COMPENSATION	\$34	\$0	\$276	\$32	\$24		\$24		-\$32		
231-2-2311-52250	WYOMING RETIREMENT	\$247	\$0	\$1,794	\$247	\$185		\$185		-\$247		
231-2-2311-69214	CONTRACTUAL SERVICES	\$416	\$0	\$1,155	\$9,903	\$11,040		\$11,040		-\$9,903		
231-2-2311-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2311-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2311-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2311-99200	CASH RESERVE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2312-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2312-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$4,283	\$8,118	\$0	\$0		\$0		\$0		
231-2-2312-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$1,910	\$3,103	\$0	\$0		\$0		\$0		
231-2-2312-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$308	\$569	\$0	\$0		\$0		\$0		
231-2-2312-52240	WORKERS COMPENSATION	\$0	\$84	\$191	\$0	\$0		\$0		\$0		
231-2-2312-52250	WYOMING RETIREMENT	\$0	\$631	\$1,238	\$0	\$0		\$0		\$0		
231-2-2312-69214	CONTRACTUAL SERVICES	\$0	\$6,948	\$523	\$0	\$0		\$0		\$0		
231-2-2312-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
231-2-2312-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0		
	<b>EXPENDITURE TOTALS:</b>	<b>\$7,862</b>	<b>\$22,448</b>	<b>\$34,077</b>	<b>\$45,193</b>	<b>\$16,770</b>	<b>\$15,300</b>	<b>\$32,070</b>	<b>\$13,076</b>	<b>-\$32,117</b>	<b>\$13,076</b>	

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT: JUVENILE JUSTICE & DELINQUENCY PREVENTION (VOA GRANT)**

**ACCOUNT NUMBERS: 231-2-231X**

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<b>REVENUES:</b>	<b>FYE 2013 Actual</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Budget</b>	<b>FYE 2016 Projected Actual</b>	<b>FYE 2017 Budget Request</b>	<b>Difference from FYE 2016</b>	<b>FYE 2017 Approved Budget</b>
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$7,862	\$22,448	\$34,077	\$45,193	\$32,070	\$13,076	-\$32,117	\$13,076
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>\$7,862</b>	<b>\$22,448</b>	<b>\$34,077</b>	<b>\$45,193</b>	<b>\$32,070</b>	<b>\$13,076</b>	<b>-\$32,117</b>	<b>\$13,076</b>

<b>EXPENDITURES:</b>								
Salaries	\$1,750	\$4,283	\$19,880	\$11,759	\$8,425	\$4,656	-\$7,103	\$4,656
Employee Benefits	\$624	\$2,933	\$12,518	\$7,935	\$2,114	\$3,315	-\$4,620	\$3,315
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$5,488	\$15,232	\$1,678	\$25,499	\$21,531	\$5,105	-\$20,394	\$5,105
Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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>\$7,862</b>	<b>\$22,448</b>	<b>\$34,077</b>	<b>\$45,193</b>	<b>\$32,070</b>	<b>\$13,076</b>	<b>-\$32,117</b>	<b>\$13,076</b>

**CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2017**

**DEPT: JUVENILE JUSTICE & DELINQUENCY PREVENTION (VOA GRANT)**

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<b>A</b>	<b>BEGINNING FUND BALANCE, 7/1/2015</b> (from FYE 2015 Audit - 6/30/2015 Ending Balance)	<b>\$0</b>
<b>B</b>	<b>ESTIMATED REVENUES THROUGH 6/30/2016</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$32,070</b>
<b>C</b>	<b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b> <b>C = A + B</b>	<b>\$32,070</b>
<b>D</b>	<b>ESTIMATED EXPENDITURES THROUGH 6/30/2016</b> (Actual + Estimated, see Chart of Accounts sheet)	<b>\$32,070</b>
<b>E</b>	<b>PROJECTED FUND BALANCE 6/30/2016</b> <b>E = C - D</b>	<b>\$0</b>
<b>F</b>	<b>ESTIMATED REVENUES, FYE 2017</b> (Other than Property Tax, see Chart of Accounts sheet)	<b>\$13,076</b>
<b>G</b>	<b>TOTAL REVENUE + FUND BALANCE, FYE 2017</b> <b>G = E + F</b>	<b>\$13,076</b>
<b>H</b>	<b>ESTIMATED EXPENDITURES, FYE 2017</b> (see Chart of Accounts sheet)	<b>\$13,076</b>
<b>I</b>	<b>ESTIMATED ENDING FUND BALANCE, FYE 2017</b> <b>I = G - H</b>	<b>\$0</b>