

FYE 2017 BUDGET RECEIVED

\$85,185

FYE 2018 BUDGET REQUEST

\$86,014

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Victim/Witness Program - Sheriff

CHART OF ACCOUNT NUMBERS

241-2-241X

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT
Victim/Witness Program - Sheriff

ANTICIPATED REVENUE STREAMS

EXPENDITURE TRENDS

BUDGET CHANGES FROM LAST YEAR

FIVE YEAR PLAN

DEPARTMENT

Victim/Witness Program - Sheriff

1. SERVICE PRIORITIES

2. EMPLOYEES and BENEFITS

3. FUNDING and REVENUE CHANGES

4. MAINTENANCE or SECURITY ISSUES

GRANT SUMMARY - FYE 2018

DEPT: Victim/Witness Program - Sheriff

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.	Victims of Crime Act (VOCA)	7/1/2017	6/30/2018	\$29,636			Overall program support
2.	Violence Against Women Act - Law Enforcement (VAWA-LE)	7/1/2017	6/30/2018	\$18,283			Overall program support
3.	State Surcharge Formula Funds	7/1/2017	6/30/2018	\$7,512			Overall program support - non-personnel expenses
4.	State Victim Witness Formula Funds	7/1/2017	6/30/2018	\$17,734			Overall program support - personnel costs only
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$73,165			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Victim/Witness Program - Sheriff

	Contractor	Description of Services	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$0

SERVICE AGREEMENTS - FYE 2018

DEPT: Victim/Witness Program - Sheriff

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Victim/Witness Program - Sheriff

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$0

CAPITAL ASSETS - FYE 2018

DEPT: Victim/Witness Program - Sheriff

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Victim/Witness Program - Sheriff**

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										FYE 2017 BUDGET COMPARISON	\$0		
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes	
241-2-2410-43170	FEDERAL INDRCT OPERATING GRANT	\$19,209	\$0	\$0	\$19,034	\$5,069	\$13,965	\$19,034	\$29,636	\$10,602	\$29,636		
241-2-2410-43490	STATE OPERATING GRANT	\$8,897	\$8,741	\$8,741	\$8,384	\$2,785	\$5,599	\$8,384		-\$8,384			
241-2-2410-49100	TRANSFER FR GENL FUND	\$0	\$9,761	\$12,604	\$12,849	\$12,849	\$0	\$12,849	\$12,849	\$0	\$12,849		
	REVENUE TOTALS:	\$28,106	\$18,502	\$21,345	\$40,267	\$20,703	\$19,564	\$40,267	\$42,485	\$2,218	\$42,485		
241-2-2410-51120	SALARIES-CLERKS/DISPATCHR	\$19,196	\$9,755	\$12,186	\$20,383	\$10,191	\$10,192	\$20,383	\$21,524	\$1,141	\$21,524		
241-2-2410-52210	HEALTH & LIFE INSURANCE (INTRA	\$4,274	\$2,380	\$5,035	\$8,366	\$4,183	\$4,183	\$8,366	\$8,835	\$469	\$8,835		
241-2-2410-52220	SOCIAL SECURITY-EMPLOYER	\$1,439	\$551	\$756	\$1,559	\$725	\$834	\$1,559	\$1,647	\$88	\$1,647		
241-2-2410-52230	UNEMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2410-52240	WORKERS COMPENSATION	\$353	\$229	\$242	\$550	\$274	\$276	\$550	\$560	\$10	\$560		
241-2-2410-52250	WYOMING RETIREMENT	\$2,844	\$1,488	\$1,858	\$2,547	\$1,274	\$1,273	\$2,547	\$2,691	\$144	\$2,691		
241-2-2410-65428	RENTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2410-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$1,750	\$0	\$1,750	\$1,750		-\$1,750			
241-2-2410-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$324	\$1,000	\$0	\$1,000	\$1,000		-\$1,000			
241-2-2410-69710	TELEPHONE	\$0	\$180	\$390	\$500	\$143	\$357	\$500	\$300	-\$200	\$300		
241-2-2410-69720	TRAINING SEMINARS	\$0	\$50	\$0	\$500	\$0	\$500	\$500	\$750	\$250	\$750		
241-2-2410-69721	TRAINER FEE & EXPENSES							\$0	\$1,000	\$1,000	\$1,000		
241-2-2410-69730	TRAVEL EXPENSE	\$0	\$3,531	\$0	\$1,747	\$0	\$1,747	\$1,747	\$2,060	\$313	\$2,060		
241-2-2410-75210	GENERAL OFFICE SUPPLIES	\$0	\$337	\$0	\$600	\$334	\$266	\$600	\$550	-\$50	\$550		
241-2-2410-75212	VICTIM TRACKING SOFTWARE								\$1,000	\$1,000	\$1,000		
241-2-2410-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
241-2-2410-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$554	\$765	\$1,200	-\$435	\$765	\$1,568	\$803	\$1,568		
	EXPENDITURE TOTALS:	\$28,106	\$18,501	\$21,345	\$40,267	\$18,324	\$21,943	\$40,267	\$42,485	\$2,218	\$42,485		
241-2-2411-43490	STATE OPERATING GRANT	\$2,602	\$5,133	\$8,822	\$7,012	\$1,078	\$5,934	\$7,012	\$7,512	\$500	\$7,512		
241-2-2411-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0			
	REVENUE TOTALS:	\$2,602	\$5,133	\$8,822	\$7,012	\$1,078	\$5,934	\$7,012	\$7,512	\$500	\$7,512		
241-2-2411-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$2,743	\$1,893	\$0	\$0	\$0	\$0		\$0			
241-2-2411-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$1,012	\$766	\$0	\$0	\$0	\$0		\$0			
241-2-2411-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$209	\$145	\$0	\$0	\$0	\$0		\$0			
241-2-2411-52240	WORKERS COMPENSATION	\$0	\$64	\$36	\$0	\$0	\$0	\$0		\$0			
241-2-2411-52250	WYOMING RETIREMENT	\$0	\$419	\$289	\$0	\$0	\$0	\$0		\$0			
241-2-2411-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0			
241-2-2411-69550	MISC. SERVICES & CHARGES	\$416	\$686	\$544	\$1,052	\$300	\$752	\$1,052	\$1,127	\$75	\$1,127		
241-2-2411-69710	TELEPHONE	\$191	\$0	\$0	\$0	\$0	\$0	\$0		\$0			
241-2-2411-69720	TRAINING SEMINARS	\$350	\$0	\$271	\$360	\$0	\$360	\$360	\$385	\$25	\$385		
241-2-2411-69730	TRAVEL EXPENSE	\$1,645	\$0	\$4,878	\$5,600	\$1,206	\$4,394	\$5,600	\$5,000	-\$600	\$5,000		
241-2-2411-75610	EQUIPMENT LESS THAN \$1000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0			
241-2-2411-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000		
	EXPENDITURE TOTALS:	\$2,602	\$5,133	\$8,822	\$7,012	\$1,506	\$5,506	\$7,012	\$7,512	\$500	\$7,512		

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: **Victim/Witness Program - Sheriff**

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												FYE 2017 BUDGET COMPARISON	\$0		
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes			
241-2-2412-43490	STATE OPERATING GRANT	\$19,860	\$18,523	\$18,524	\$18,153	\$6,032	\$12,121	\$18,153	\$17,734	-\$419	\$17,734				
241-2-2412-49100	TRANSFER FR GENL FUND	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
	REVENUE TOTALS:	\$19,860	\$18,523	\$18,524	\$18,153	\$6,032	\$12,121	\$18,153	\$17,734	-\$419	\$17,734				
241-2-2412-51120	SALARIES-CLERKS/DISPATCHR	\$13,742	\$11,425	\$11,204	\$11,077	\$5,539	\$5,538	\$11,077	\$10,827	-\$250	\$10,827				
241-2-2412-52210	HEALTH & LIFE INSURANCE (INTRA	\$3,070	\$4,214	\$4,534	\$4,547	\$2,274	\$2,273	\$4,547	\$4,444	-\$103	\$4,444				
241-2-2412-52220	SOCIAL SECURITY-EMPLOYER	\$803	\$873	\$857	\$847	\$394	\$453	\$847	\$828	-\$19	\$828				
241-2-2412-52240	WORKERS COMPENSATION	\$210	\$269	\$220	\$297	\$149	\$148	\$297	\$282	-\$15	\$282				
241-2-2412-52250	WYOMING RETIREMENT	\$2,036	\$1,742	\$1,709	\$1,385	\$692	\$693	\$1,385	\$1,353	-\$32	\$1,353				
241-2-2412-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
241-2-2412-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
241-2-2412-69710	TELEPHONE	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
241-2-2412-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
241-2-2412-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
241-2-2412-75210	GENERAL OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
241-2-2412-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
	EXPENDITURE TOTALS:	\$19,861	\$18,523	\$18,524	\$18,153	\$9,048	\$9,105	\$18,153	\$17,734	-\$419	\$17,734				
241-2-2413-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$3,539	\$3,539	\$0	\$0		\$0		\$0					
	REVENUE TOTALS:	\$0	\$3,539	\$3,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
241-2-2413-51120	SALARIES-CLERKS/DISPATCHR	\$0	\$2,183	\$2,140	\$0	\$0		\$0		\$0					
241-2-2413-52210	HEALTH & LIFE INSURANCE (INTRA	\$0	\$805	\$866	\$0	\$0		\$0		\$0					
241-2-2413-52220	SOCIAL SECURITY-EMPLOYER	\$0	\$167	\$164	\$0	\$0		\$0		\$0					
241-2-2413-52230	UNEMPLOYMENT CLAIMS (INTRA)	\$0	\$0	\$0	\$0	\$0		\$0		\$0					
241-2-2413-52240	WORKERS COMPENSATION	\$0	\$51	\$43	\$0	\$0		\$0		\$0					
241-2-2413-52250	WYOMING RETIREMENT	\$0	\$333	\$326	\$0	\$0		\$0		\$0					
	EXPENDITURE TOTALS:	\$0	\$3,539	\$3,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
241-2-2414-43170	FEDERAL INDRCT OPERATING GRANT	\$10,030	\$25,501	\$25,680	\$19,753	\$6,596	\$13,157	\$19,753	\$18,283	-\$1,470	\$18,283				
	REVENUE TOTALS:	\$10,030	\$25,501	\$25,680	\$19,753	\$6,596	\$13,157	\$19,753	\$18,283	-\$1,470	\$18,283				
241-2-2414-51120	SALARIES-CLERKS/DISPATCHR	\$6,347	\$15,729	\$14,412	\$10,375	\$5,188	\$5,187	\$10,375	\$9,484	-\$891	\$9,484				
241-2-2414-52210	HEALTH & LIFE INSURANCE (INTRA	\$1,416	\$5,801	\$5,832	\$4,259	\$2,129	\$2,130	\$4,259	\$3,893	-\$366	\$3,893				
241-2-2414-52220	SOCIAL SECURITY-EMPLOYER	\$370	\$1,203	\$1,103	\$794	\$369	\$425	\$794	\$725	-\$69	\$725				
241-2-2414-52240	WORKERS COMPENSATION	\$97	\$370	\$283	\$278	\$140	\$138	\$278	\$246	-\$32	\$246				
241-2-2414-52250	WYOMING RETIREMENT	\$940	\$2,398	\$2,198	\$1,297	\$648	\$649	\$1,297	\$1,185	-\$112	\$1,185				
241-2-2414-69110	ADVERTISING							\$0	\$1,000	\$1,000	\$1,000				
241-2-2414-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$250	\$250	\$253	-\$3	\$250	\$250	\$0	\$250				
241-2-2414-69720	TRAINING SEMINARS	\$0	\$0	\$375	\$500	\$150	\$350	\$500	\$500	\$0	\$500				
241-2-2414-69730	TRAVEL EXPENSE	\$860	\$0	\$1,227	\$2,000	\$644	\$1,356	\$2,000	\$1,000	-\$1,000	\$1,000				
	EXPENDITURE TOTALS:	\$10,030	\$25,501	\$25,680	\$19,753	\$9,521	\$10,232	\$19,753	\$18,283	-\$1,470	\$18,283				

EXECUTIVE SUMMARY - FYE 2018

DEPT: Victim/Witness Program - Sheriff

ACCOUNT NUMBERS: 241-2-241X

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$60,598	\$61,437	\$65,306	\$72,336	\$72,336	\$73,165	\$829	\$73,165
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	\$9,761	\$12,604	\$12,849	\$12,849	\$12,849	\$0	\$12,849
TOTAL REVENUES:	\$60,598	\$71,198	\$77,910	\$85,185	\$85,185	\$86,014	\$829	\$86,014

EXPENDITURES:								
Salaries	\$39,285	\$41,835	\$41,835	\$41,835	\$41,835	\$41,835	\$0	\$41,835
Employee Benefits	\$17,852	\$24,578	\$27,262	\$26,726	\$26,726	\$26,689	-\$37	\$26,689
Property Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,462	\$4,447	\$8,259	\$15,259	\$15,259	\$13,372	-\$1,887	\$13,372
Supplies & Materials	\$0	\$337	\$554	\$1,365	\$1,365	\$4,118	\$2,753	\$4,118
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
TOTAL EXPENDITURES:	\$60,599	\$71,197	\$77,910	\$85,185	\$85,185	\$86,014	\$829	\$86,014

CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2018

DEPT: Victim/Witness Program - Sheriff

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A	BEGINNING FUND BALANCE, 7/1/2016 (from FYE 2016 Audit - 6/30/2016 Ending Balance)	\$0
B	ESTIMATED REVENUES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$85,185
C	TOTAL FUND BALANCE + ESTIMATED REVENUES C = A + B	\$85,185
D	ESTIMATED EXPENDITURES THROUGH 6/30/2017 (Actual + Estimated, see Chart of Accounts sheet)	\$85,185
E	PROJECTED FUND BALANCE 6/30/2017 E = C - D	\$0
F	ESTIMATED REVENUES, FYE 2018 (Other than Property Tax, see Chart of Accounts sheet)	\$86,014
G	TOTAL REVENUE + FUND BALANCE, FYE 2018 G = E + F	\$86,014
H	ESTIMATED EXPENDITURES, FYE 2018 (see Chart of Accounts sheet)	\$86,014
I	ANTICIPATED CAPITAL OUTLAY, FYE 2018 (see Capital Assets sheet)	\$0
J	TOTAL EXPENDITURES + CAPITAL OUTLAY, FYE 2018 J = H + I	\$86,014
K	ESTIMATED ENDING FUND BALANCE, FYE 2018 K = G - J	\$0