

General Fund  
Youth Services Division  
Departmental Expenditure Budget

		FY22			
		Proposed Base	Benefits	Total	Proposed Actuals
<b>Personal Services</b>					
	Director/Manager of Youth Ser	70,000	18,007	88,007	
	Outreach Supervisor	55,000	15,591	70,591	
	Certified Counselor/Therapist	60,000	16,396	76,396	
	Youth Development Supervisor	55,000	15,591	70,591	
	Intervention Specialist	45,000	13,980	58,980	
	Youth Program Rec. Leaders	35,000	12,369	47,369	
	Youth Program Rec. Leaders	35,000	12,369	47,369	-
	(2) Temporary PT	38,000	12,852	50,852	
	OT 1 1/2	25,700	10,870	36,570	
	<b>Total Personal Services</b>	418,700	128,023	546,723	-
<b>Operating</b>					
3009	Non-Capital Equip	-			
3010	Materials & Supplies	55,000		55,000	
3020	Office Supplies	1,500		1,500	
3110	Telephone	15,000		15,000	
3140	Utilities-Elect, Sewer, Water	-		-	
<b>3150</b>	<b>Gas, Oil &amp; Grease</b>	13,361		13,361	
3210	Travel & Training	3,000		3,000	
3265	Meals	-		-	
4120	Other Contractual	5,000		5,000	
<b>4210</b>	<b>Fleet - Variable</b>	20,615		20,615	
<b>4211</b>	<b>Fleet - Fixed</b>	38,537		38,537	
4230	Maint - Bldg & Imprv			-	
	<b>Total Operating</b>	152,013		152,013	-
<b>Total Expenditures - 8158</b>		<b>570,713</b>		<b>698,736</b>	<b>-</b>

**Note:**

The pay rates do not include retirement, social security, Health Insurance, Retiree, Life insurance. Please note that this does not include BOLD or Reichert House current staffing.