

Budget Amendment Form

Request Type:	New Staff Request - Existing Title
Department:	Health & Human Services
Position Type:	Other Employees
Title:	Health Promotion Coordinator
New Title:	
Enter New Title:	
Pay Grade:	11
Union:	2685 Human Services
FTE:	1

Justification: New 1.0 FTE HPC for new Drug Free Communities Grant; Plus reallocate .2 FTE for existing PHN as Principal Investigator. The cost column reflects the actual 1.2 FTE to cover both positions. However, this does not increase the levy. The amounts above the grant amount are existing staff expenses and are used to meet the match requirement of \$125,000.

Start Date:	1/1/2021
Budget Year:	2021

Related Items

Revenues

Line Item	Description	Amount
11-450-475-XXXX-XXXX		\$ 125,000.00
	TOTAL:	125,000.00

Expenses

Line Item	Description	Cost	Grant Amount	Grant Category
11-450-475-0010-6101	FULL TIME PERSONNEL	\$ 74,500.00	\$ 52,400.00	Salaries & Fringe
11-450-475-0010-6153	COUNTY SHARE INSURANCE	22,200.00	15,500.00	Salaries & Fringe
11-450-475-0010-6162	FICA TAXES - MEDICARE	1,000.00	700.00	Salaries & Fringe
11-450-475-0010-6163	PERA CONTRIBUTIONS	5,600.00	3,900.00	Salaries & Fringe
11-450-475-0010-6175	SOCIAL SECURITY	4,700.00	3,300.00	Salaries & Fringe
11-450-475-0010-6203	TELEPHONE	700.00	700.00	Supplies (Devices)
11-450-475-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	400.00	400.00	Supplies (Devices)
11-450-475-0010-6333	TRAVEL/MEALS REIMBURSEMENT	23,000.00	23,000.00	Travel-In State & Out of State
11-450-475-0010-6335	TRAINING	5,995.00	5,995.00	Other
11-450-475-0010-6485	ELECTRONIC EQUIPMENT	1,400.00	1,400.00	Supplies (Devices)
11-450-475-0010-6411	OPERATING SUPPLIES	2,705.00	2,705.00	Supplies (Office Supplies)
11-450-475-0010-6417	OUTREACH SUPPLIES	15,000.00	15,000.00	Supplies (Campaign & Curriculum)
11-450-475-0020-6111	PERSONNEL SERVICES (ADMIN)	15,700.00		
	TOTAL:	157,200.00	125,000.00	

Net adjustment (32,200.00) -

HR Only			
Union	2685 Human Services		
Position Grade			
Hourly Wage (or difference)	\$	27.71	
Wages		57,637	
% of Year Employment			100.00%
PT Insurance		-	
FT Insurance		18,542	
PERA - Coordinated Plan		4,323	7.50%
Medicare		836	1.45%
Social Security		3,573	6.20%
Work Comp		-	N/A
Current-year Impact	\$	84,911	
Annualized Impact	\$	84,911	

Budget Tracking	
Approval Required:	PERSONNEL
Committee Date:	
Board Approval Date:	
Posted Date:	