

FY2020 Budget

Expense

DEPT/Div: 60-01 GENERAL ASSISTANCE / GEN ASSISTAN	2016	2017	2018	2018	2019	2019	2020
	Actual	Actual	Budget	Actual	Budget	YTD	Manager
EMPLOYEE COSTS							
05-10 STAFF DEVE. & TRAINING	35.00	40.00	0.00	0.00	0.00	0.00	0.00
05-15 ASSOCIATION DUES	30.00	0.00	0.00	0.00	0.00	0.00	0.00
EMPLOYEE COSTS	65.00	40.00	0.00	0.00	0.00	0.00	0.00
UTILITIES							
15-01 ELECTRICITY	60.00	285.00	1,500.00	95.64	1,500.00	0.00	1,500.00
15-05 HEATING FUEL	162.00	261.25	1,500.00	1,245.97	1,500.00	1,087.10	1,500.00
15-15 PHONE	80.57	85.61	100.00	72.23	0.00	72.75	0.00
15-97 RENT	6,233.00	3,300.00	13,000.00	1,517.00	10,000.00	1,585.38	10,000.00
15-98 FOOD	946.39	382.32	1,000.00	67.60	1,000.00	0.00	1,000.00
UTILITIES	7,481.96	4,314.18	17,100.00	2,998.44	14,000.00	2,745.23	14,000.00
OTHER							
35-90 MISC.	818.91	950.99	1,000.00	156.10	1,000.00	355.18	1,000.00
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BUDGET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUDGET GEN ASSISTAN	8,365.87	5,305.17	18,100.00	3,154.54	15,000.00	3,100.41	15,000.00