

TOWN OF MEDFIELD

FY 2020

BUDGET REQUEST

SUMMARY SHEET

DEPARTMENT **Youth Outreach**

ORGANIZATION CODE **01-599-1 and 01-599-2**

SUMMARY:

	FY2019 <u>Appropriation</u>	FY2020 <u>Request</u>
TOTAL SALARIES (Include Longevity) \$	137,725	\$ 137,775.00 -
TOTAL OPERATIONS	\$ 17,266	\$ 17,766.00-
TOTAL BUDGET	\$ 154,991	\$ 155,541.00-

COMMENTS:

INCREASE IN RENT FROM \$8000.00 to \$8500.00

IOWT of Member ID	FY2018						FY2019						FY2020						
	Gr	St	Weeks	Hourly/ Salary	FY2018 Total	FY2018 Grand Total	Gr	St	Weeks	Hourly/ Salary	FY2019 Total	FY2019 Grand Total	Gr	St	Weeks	Hourly/ Salary	FY2020 Total	FY2020 Grand Total	
Youth Outreach 07-599-1																			
Alcott-Miller, Dawn				salaries	78,021.00	900.00	78,921.00				salaries	79,581.00	950.00	80,531.00		salaries	79,581.00	1,000.00	80,581.00
Godstein-Walsh				salaries	56,073.00	0.00	56,073.00				salaries	57,194.00	0.00	57,194.00		salaries	57,194.00	0.00	57,194.00
TOTALS					134,094.00	900.00	134,994.00				136,775.00	950.00	137,725.00			136,775.00	0.00	1,000.00	137,775.00

BUDGET PROJECTION 2020 FY 2020 APPROPRIATIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	REQUESTED	PERCENT CHANGE
015991	510100	YOUTH OUTREACH SAL EXP	136,775.00	136,775.00	136,775.00	.00
	01	-500-599-00-1-0000-000-510100				
015991	510130	LONGEVITY-YOUTH OUTREACH	950.00	950.00	1,000.00	5.26
	01	-500-599-00-1-0000-000-510130				
015992	520800	RENT	8,000.00	8,000.00	8,500.00	6.25
	01	-500-599-00-2-0000-000-520800-				
015992	521500	UTIL-TELEPHONE	1,200.00	1,200.00	1,200.00	.00
	01	-500-599-00-2-0000-000-521500				
015992	521700	DUES & MEMBERSHIPS	.00	.00	.00	.00
	01	-500-599-00-2-0000-000-521700				
015992	521800	TRAINING & EDUCATION	1,400.00	1,400.00	1,400.00	.00
	01	-500-599-00-2-0000-000-521800				
015992	521900	PROFESSIONAL SERVICES	4,800.00	4,800.00	4,800.00	.00
	01	-500-599-00-2-0000-000-521900				
015992	540220	OFFICE SUPPLIES	1,566.00	1,566.00	1,566.00	.00
	01	-500-599-00-2-0000-000-540220				
015992	570010	CAR ALLOW/MILEAGE	300.00	300.00	300.00	.00
	01	-500-599-00-2-0000-000-570010				
		BUDGET CEILING:			154,991.00	
		TOTALS:	154,991.00	154,991.00	155,541.00	.35

** END OF REPORT - Generated by Joy Ricciuto **