



FY20 First Stop Budget Request with Reference and Reporting Information

Line Item	FTE	FY18 Actual Expense	FTE	FY19 Budget	FTE	FY20 Budget	Increase / (Decrease)	Note
Salary Expense		\$ 33,324.00	0.450	\$ 20,984.00	0.30	\$ 14,920.00	\$ (6,064.00)	Website up and running, staff maintaining updates as needed. Focus groups planned for FY20 to assess ease of use and areas of improvement
FY20 Oversight/Supervision - 1 hr./wk. - (1 hr.) from FY19								
FY20 Website Maintenance Staff - 11 hrs./wk. - (5 hrs.) from FY19								
Payroll Tax and Fringe Benefits		\$ 7,561.00		\$ 6,479.00		\$ 5,036.00	\$ (1,443.00)	Based on new staff allocations
Total Salaried Personnel Expense		\$ 40,885.00		\$ 27,463.00		\$ 19,956.00	\$ (7,507.00)	
Other Direct Costs								
Temporary Help Translation costs for flyers and outreach materials				\$ 2,400.00		\$ 750.00	\$ (1,650.00)	Some in-house staff availability
Staff Training		\$ 143.00		\$ 295.00		\$ -	\$ (295.00)	MVCS In-Kind
Staff Mileage/Travel Reimbursed at the prevailing IRS rate		\$ 14.00		\$ 800.00		\$ 50.00	\$ (750.00)	meetings only
Program/Computer Supplies		\$ 473.00		\$ 600.00		\$ 500.00	\$ (100.00)	based on previous year
Total Other Direct Program Expense		\$ 630.00		\$ 4,095.00		\$ 1,300.00	\$ (2,795.00)	
Program Support								
Advertising For local advertisements promoting First Stop		\$ 3,993.00		\$ 3,300.00		\$ 4,000.00	\$ 700.00	based on previous year
Technology Website maintenance and associated fees		\$ 2,203.00		\$ 3,500.00		\$ 2,200.00	\$ (1,300.00)	based on previous year
Postage For distribution of outreach materials		\$ -		\$ 130.00		\$ -	\$ (130.00)	MVCS In-Kind
Telephone		\$ 18.00		\$ 400.00		\$ -	\$ (400.00)	MVCS In-Kind
Total Program Support		\$ 6,214.00		\$ 7,330.00		\$ 6,200.00	\$ (1,130.00)	
Occupancy								
Office Space Share of office space for First Stop staff		\$ 179.00		\$ 640.00		\$ -	\$ (640.00)	MVCS In-Kind
Computer Maintenance Fee for computer maintenance		\$ -		\$ 840.00		\$ -	\$ (840.00)	MVCS In-Kind
Facility Operations/Utilities/Insurance		\$ 109.00		\$ 1,300.00		\$ -	\$ (1,300.00)	MVCS In-Kind
Total Occupancy		\$ 288.00		\$ 2,780.00		\$ -	\$ (2,780.00)	
Total Direct Expense		\$ 48,017.00		\$ 41,668.00		\$ 27,456.00	\$ (14,212.00)	
Allocation of Administration at 14%		\$ 6,717.00		\$ 5,832.00		\$ 3,844.00	\$ (1,988.00)	
Total Program Expense	✓	\$ 54,734.00		\$ 47,500.00		\$ 31,300.00	\$ (16,200.00)	FY17 County Funding \$86,990.00

Total MVCS In-Kind Contribution: \$ 3,605.00

\$ 1,565

\$ 32,865

5% County Admin. fee
Total FY20 Request