

CJD VOCA - SO Crime Victim Advocate Contract 2877102		Original	Original	Budget	
GT218B		Approved	Budget %	Decrease	New OOG Approved
		Budget		\$27,256	Budget Apr 2018
Personnel					
Salaries & Wages / Regular Full Time	101-5105-640.40-10	89,838.00	71%	19,434.00	70,404.00
CTO Buyout	101-5105-640.41-07	-	-	-	-
PTO Buyout	101-5105-640.41-09	-	-	-	-
		89,838.00	71%	19,434.00	70,404.00
Fringe Benefits					
FICA/Medicare	101-5105-640.42-20	6,860.00	5%	1,484.00	5,376.00
Employee Insurance	101-5105-640.42-30	21,600.00	17%	4,672.00	16,928.00
Long Term Disability	101-5105-640.42-35	232.00	0%	50.00	182.00
Short Term Disability	101-5105-640.42-36	70.00	0%	15.00	55.00
Retirement	101-5105-640.42-40	7,180.00	6%	1,553.00	5,627.00
Supplemental Death Benefit	101-5105-640.42-45	220.00	0%	48.00	172.00
		36,162.00	29%	7,822.00	28,340.00
Total Sal & Bnfts		126,000.00	100%	27,256.00	98,744.00
Decrease in budget \$3K in Salary & Bnfts		27,256.00			
Travel					
Education & Conference	101-5105-640.49-10	-	-	-	-
Seminar Registration	101-5105-640.49-90	-	-	-	-
Totals		126,000.00	100%	27,256.00	98,744.00