WIC
FY 2016 Budget
10/1/2015- 9/30/2016
Contract Number: 2016-048746-001
Grant Award: $1,613,170.00

FYI GRANT BUDGET

EXPENDITURES:				
From:				
EQUITIES/FUND BALANCE	108-0000-251.00-00		$1,613,170	
To:				
SALARIES & WAGES/REGULAR FULL TIME	108-6060-720.40-10	$	867,093	GT220A
SALARIES & WAGES/LONGEVITY	108-6060-720.41-01	$	13,190	
		$	880,283	
NON-TAXABLE FRINGE BENEFIT/COLLEGE EDUCATION RMBS	108-6060-720.42-16	$	5,000	GT220B
NON-TAXABLE FRINGE BENEFIT/FICA/MEDICARE	108-6060-720.42-20	$	78,465	
NON-TAXABLE FRINGE BENEFIT/EMPLOYEE HEALTH INSURANCE	108-6060-720.42-30	$	293,204	
NON-TAXABLE FRINGE BENEFIT/LONG-TERM DISABILITY	108-6060-720.42-35	$	2,532	
NON-TAXABLE FRINGE BENEFIT/SHORT-TERM DISABILITY	108-6060-720.42-36	$	619	
NON-TAXABLE FRINGE BENEFIT/LONG-TERM CARE	108-6060-720.42-37	$	4,860	
NON-TAXABLE FRINGE BENEFIT/RETIREMENT	108-6060-720.42-40	$	82,055	
NON-TAXABLE FRINGE BENEFIT/SUPPLEMENTAL DEATH BENEFIT	108-6060-720.42-45	$	2,633	
NON-TAXABLE FRINGE BENEFIT/UNEMPLOYMENT INSURANCE	108-6060-720.42-60	$	1,013	
		$	470,381	
TRAINING & TRAVEL / TRAVEL REIMBURSEMENT	108-6060-720.49-01	$	6,000	GT220C
TRAINING & TRAVEL / EDUCATION & CONFERENCE	108-6060-720.49-10	$	11,300	
IN-HOUSE TRAINING	108-6060-720-49-20	$	4,500	
TRAINING & TRAVEL / SEMINAR REG	108-6060-720.49-90	$	2,000	
		$	23,800	
ADMIN-SUPPLIES/OFFICE SUPPLIES	108-6060-720.51-01	$	8,000	GT220D
OPERATIONS-SUPPLIES/MEDICAL SUPPLIES	108-6060-720.61-17	$	21,000	
OPERATIONS- SUPPLIES/EDUCATION SUPPLIES	108-6060-720-61-07	$	1,150	
OPERATIONS-SUPPLIES / GRANT PROGRAM SUPPLIES	108-6060-720.61-31	$	2,795	
OPERATIONS -SUPPLIES/FOOD SUPPLIES	108-6060-720-61-10	$	450	
		$	33,395	
ADMIN-OTHER CHARGES/DUES & SUBSCRIPTIONS	108-6060-720.55-10	$	6,457	GT220E
OPERATIONS-SERVICES / CONSULTANTS	108-6060-720.64-01	$	3,000	
OPERATIONS-OTHER CHARGES / PRINTED MATERIALS	108-6060-720.65-62	$	300	
UTILITIES/PROPERTY LEASES/ELECTRIC SERVICE	108-6060-720.80-02	$	7,026	
UTILITIES/PROPERTY LEASES/SPACE RENT	108-6060-720.80-05	$	182,710	
UTILITIES/PROPERTY LEASES/PHONE/CELLULAR TELEPHONE	108-6060-720.80-15	$	3,800	
ONE-TIME BUDGET NON-CAP	108-6060-720.87-04	$	2,018	
		$	205,311	
			$1,613,170	