

**Boone County PVA Office  
Commonwealth of KY  
Budget for the Year Ending June 30, 2016**

**Funding Sources**

State Allowance \* 806,000

*Local Funding*

Boone County Fiscal Court	175,800	
City of Florence	50,000	
City of Union	24,250	
City of Walton	14,250	
<i>Subtotal Local Funding</i>	264,300	

*Miscellaneous Funding*

Fee Schedule Income	31,000	
Interest Income	200	
<i>Subtotal Misc Funding</i>	31,200	

Previous Year Carryforward -

**PVA Funding Available 1,101,500**

**Expenses**

*Personnel Expenses*

Office Salaries - Full Time	340,000	
Full-Time Benefits	201,000	
Office Salaries - Part Time	144,000	
Part-Time Benefits (Payroll Taxes)	11,000	
Vacancies & Benefits	110,000	
<i>State Allowance *</i>	806,000	

Locally Funded Salaries & Benefits	38,000	
Deputy Hire Base Billing	93,000	
Shortfall Billing	57,000	
Vacancy Credits	(57,000)	
Educational Expenses	4,000	
Uniform Expense	200	
<i>Subtotal Personnel Expenses</i>	941,200	

*Office Expenses*

Copy Machine Maintenance	800	
Dues & Subscriptions	4,275	
Equipment Rental	290	
Field Staff Supplies	1,250	
Inspection Period Advertising	200	
Miscellaneous Office Expense	1,100	
Office Supplies	2,000	
Postage	8,000	
Printing Expense	2,500	
<i>Subtotal Office Expenses</i>	20,415	

*Motor Vehicle Expenses*

Capital Equipment Purchase	25,000	
Fuel Expense	7,500	
Lease Expense	-	
Liability Insurance	4,000	
Maintenance & Misc	1,500	
<i>Subtotal Vehicle Expenses</i>	38,000	

*Software & Technology Expenses*

Capital Equipment Purchase	-	
Computer Note Payable	5,000	
Technology Support & Services	40,500	
Office Software	15,085	
Computer Maintenance	700	
<i>Subtotal Software &amp; Technology Expenses</i>	61,285	

*Miscellaneous Expenses*

GIS BCPC Contribution	20,000	
Insurance Premiums	1,100	
Travel Expenses	5,000	
<i>Subtotal Miscellaneous Expenses</i>	26,100	

**Budgeted Expenses 1,087,000**

**Net 2015-2016 Anticipated Carryforward 14,500**