

**Boone County PVA Office
Commonwealth of KY
Budget for the Year Ending June 30, 2018**

Funding Sources

State Allowance * 887,000

Local Funding

Boone County Fiscal Court	175,800	
City of Florence	50,000	
City of Union	26,000	
City of Walton	15,000	
<i>Subtotal Local Funding</i>		266,800

Miscellaneous Funding

Fee Schedule Income	35,000	
Interest Income	400	
<i>Subtotal Misc Funding</i>		35,400

Previous Year Carryforward 65,000

PVA Funding Available 1,254,200

Expenses

Personnel Expenses

Office Salaries - Full Time	304,000	
Full-Time Benefits	225,000	
Office Salaries - Part Time	188,000	
Part-Time Benefits (Payroll Taxes)	15,000	
Vacancies & Benefits	155,000	
<i>State Allowance *</i>	887,000	

Locally Funded Salaries & Benefits	88,000	
Deputy Hire Base Billing	98,000	
Shortfall Billing	56,000	
Educational Expenses	4,000	
Uniform Expense	1,000	
<i>Subtotal Personnel Expenses</i>		1,134,000

Office Expenses

Copy Machine Maintenance	1,000	
Dues & Subscriptions	8,200	
Field Staff Supplies	3,000	
Inspection Period Advertising	400	
Miscellaneous Office Expense	1,000	
Office Supplies	2,000	
Postage	8,000	
Printing Expense	2,500	
<i>Subtotal Office Expenses</i>		26,100

Motor Vehicle Expenses

Capital Equipment Purchase	-	
Fuel Expense	7,500	
Lease Expense	-	
Liability Insurance	5,000	
Maintenance & Misc	1,500	
<i>Subtotal Vehicle Expenses</i>		14,000

Software & Technology Expenses

Capital Equipment Purchase	10,000	
Computer Note Payable	-	
Technology Support & Services	46,000	
Office Software	10,000	
Computer Maintenance	2,000	
<i>Subtotal Software & Technology Expenses</i>		68,000

Miscellaneous Expenses

GIS BCPC Contribution	7,000	
Insurance Premiums	1,100	
Travel Expenses	4,000	
<i>Subtotal Miscellaneous Expenses</i>		12,100

Budgeted Expenses 1,254,200

Net 2017-2018 Receipts -