

**Boone County PVA Office
Commonwealth of KY
Budget for the Year Ending June 30, 2022**

Funding Sources

State Allowance * 713,100

Local Funding

Boone County Fiscal Court	250,800	
City of Florence	60,000	
City of Union	37,000	
City of Walton	24,000	
<i>Subtotal Local Funding</i>	371,800	

Miscellaneous Funding

Fee Schedule Income	50,000	
911 Fee Income	29,000	
Interest Income	500	
<i>Subtotal Misc Funding</i>	79,500	

Previous Year Carryforward 235,000

PVA Funding Available 1,399,400

Expenses

Personnel Expenses

Office Salaries - Full Time	511,200	
Full-Time Benefits	538,700	
Office Salaries - Part Time	86,500	
Part-Time Benefits (Payroll Taxes)	6,700	
Locally Funded Salaries & Benefits	(430,000)	
<i>State Allowance *</i>	713,100	
Locally Funded Salaries & Benefits	430,000	
Educational Expenses	1,000	
Uniform Expense	1,000	
<i>Subtotal Personnel Expenses</i>	1,145,100	

Office Expenses

Advertising	500	
Copy Machine Maintenance	1,750	
Dues & Subscriptions	6,000	
Equipment Rental	250	
Field Staff Supplies	1,500	
Miscellaneous Office Expense	900	
Office Supplies	3,000	
Postage	13,000	
Printing Expense	4,000	
<i>Subtotal Office Expenses</i>	30,900	

Motor Vehicle Expenses

Fuel Expense	5,000	
Liability Insurance	6,000	
Maintenance & Misc	1,200	
<i>Subtotal Vehicle Expenses</i>	12,200	

Software & Technology Expenses

Minor Computer Hardware	1,500	
Office Software	7,500	
Technology Support & Services	115,000	
Telephone/Wireless Expense	1,000	
<i>Subtotal Software & Technology Expenses</i>	125,000	

Miscellaneous Expenses

Auditing Expense	3,000	
Commercial Appraiser Expense	9,000	
GIS BCPC Contribution	6,000	
Insurance Premiums	1,200	
Unbudgeted Funds	67,000	
<i>Subtotal Miscellaneous Expenses</i>	86,200	

Budgeted Expenses 1,399,400

Net 2021-2022 Receipts -