A of D 4-3-19 agenda item #10.b.

DHS FY 20 Budget Request by Sector Compared to FY 19

Category	Description	FY 19 Approved	FY 20 Requested	Explaination
13101	Salaries and Wages	$ 372,608.67	$ 388,418.13	Promotion, step Increases, COLAs
13102	Contractual	$ 192,207.60	$ 200,660.00	Increase Prof Services 5239, Advertising 5291,and Printing 5295
13103	Supplies & Materials	$ 8,000.00	$ 6,900.00	Decrease in postage and supplies based upon prior utilization
13104	Charges & Obligations	$ 3,900.00	$ 4,410.00	Increase based upon actual cost of copier rental
13105	Equipment	$ 6,200.00	$ 5,000.00	Decrease based upon projected need
13109	Fringes	$ 204,809.19	$ 168,920.54	Decrease based upon employee utlization
	Totals	$ 787,725.46	$ 774,308.67	
	Differnce FY 19/FY20		$ (13,416.79)	

Prepared by Beth Albert 1/29/2019