

238 - LOCAL COMMUNITY

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
15351	31509	48594	3010101	BEGINNING FUND BALANCE	4721	4721	4721
12000	12000	10000	3303417	CCO LCAC FUNDING	10000	10000	10000
3375	3375	0	3303418	ADOLESCENT IMM - SATE	4125	4125	4125
0	13288	0	3303419	PH VACCINE EDU PROJECT	0	0	0
330	150	400	3606101	EARNED INTREST	356	356	356
59852	57573	37096	3606307	LCAC REVENUES - LCAC	62777	62777	62777
13903	0	0	3606308	BCHD HWC GRANT	0	0	0
<b>104,811</b>	<b>117,895</b>	<b>96,090</b>		<b>Total Revenue</b>	<b>81,979</b>	<b>81,979</b>	<b>81,979</b>
19763	19763	0	5101104	OTHER PERSONNEL/AWC	0	0	0
0	3343	0	5101105	ADOL IMM PERSONNEL	0	0	0
0	4945	0	5101106	PH VACCINE ED PERSONNEL	0	0	0
3156	3630	0	5102101	GROUP INSURANCE	0	0	0
1560	2157	0	5102201	RETIREMENT	0	0	0
568	619	0	5102301	SOCIAL SECURITY	0	0	0
14	18	0	5102601	WORKERS COMPENSATION	0	0	0
<b>25,061</b>	<b>34,475</b>	<b>0</b>		<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
1560	4354	6745	5205102	ADMIN FEE	4007	4007	4007
3282	518	0	5206101	CLINICAL CARE REIMB COST	0	0	0
33749	78237	60700	5206110	MARKETING SUPPLIES	59395	59395	59395
0	4532	0	5208011	PUBLIC HLTH PH VAC REFUND	0	0	0
9650	3921	28645	5208022	CCO LCAC EXPENSES	18577	18577	18577
<b>48,241</b>	<b>91,562</b>	<b>96,090</b>		<b>Total Materials &amp; Services</b>	<b>81,979</b>	<b>81,979</b>	<b>81,979</b>
<b>73,302</b>	<b>126,037</b>	<b>96,090</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>81,979</b>	<b>81,979</b>	<b>81,979</b>



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2019-2020	2020-2021	ADOPTED					
<b>238 FUND SUMMARY</b>							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
104811	117895	96090		<b>TOTAL REVENUE</b>	81979	81979	81979
25061	34475	0		<b>TOTAL PERSONNEL</b>	0	0	0
48241	91562	96090		<b>TOTAL MATERIALS &amp; SERV</b>	81979	81979	81979
0	0	0		<b>TOTAL CAPITAL</b>	0	0	0
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
73302	126037	96090		<b>TOTAL EXPENSES</b>	81979	81979	81979

