

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

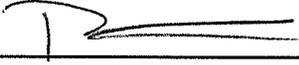
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Traffic Safety Board
BUDGET ACCOUNT CODE: A.3311

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,395.13	\$5,724.00	\$5,724.00	\$5,724.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$1,085.50	\$1,875.00	\$1,875.00	\$2,425.00
800's EMPLOYEE BENEFITS	\$407.48	\$438.00	\$438.00	\$475.00
TOTALS	\$6,888.11	\$8,037.00	\$8,037.00	\$8,624.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Exec Sec to Traffic Safety Board
DATE: 9/17/16

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 3311 - Traffic Safety Board						
<i>Personal Services</i>						
130	Salaries - Part Time	5,395.13	5,724.00	5,724.00	3,494.99	5,724.00
<i>Personal Services Totals</i>		\$5,395.13	\$5,724.00	\$5,724.00	\$3,494.99	\$5,724.00
<i>Contractual Expense</i>						
410	Supplies	315.87	750.00	750.00	13.21	1,500.00
424	Postage	239.63	300.00	300.00	139.14	250.00
427	Memberships & Dues	75.00	75.00	75.00	75.00	100.00
436	Advertising Fees	455.00	750.00	750.00	500.00	500.00
444	Travel/Education/Conference	.00	.00	.00	.00	75.00
<i>Contractual Expense Totals</i>		\$1,085.50	\$1,875.00	\$1,875.00	\$727.35	\$2,425.00
<i>Employee Benefits</i>						
830	Social Security	330.27	355.00	355.00	218.81	355.00
831	Medicare Contribution	77.21	83.00	83.00	51.15	83.00
<i>Employee Benefits Totals</i>		\$407.48	\$438.00	\$438.00	\$269.96	\$438.00
<i>Other Benefits</i>						
840	Workmen's Compensation	.00	.00	.00	.00	37.00
<i>Other Benefits Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$37.00
Department 3311 - Traffic Safety Board Totals		\$6,888.11	\$8,037.00	\$8,037.00	\$4,492.30	\$8,624.00
EXPENSE TOTALS		\$6,888.11	\$8,037.00	\$8,037.00	\$4,492.30	\$8,624.00
Fund A - General Totals		\$6,888.11	\$8,037.00	\$8,037.00	\$4,492.30	\$8,624.00
EXPENSE TOTALS		\$6,888.11	\$8,037.00	\$8,037.00	\$4,492.30	\$8,624.00
Fund A - General Totals		(\$6,888.11)	(\$8,037.00)	(\$8,037.00)	(\$4,492.30)	(\$8,624.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$6,888.11	\$8,037.00	\$8,037.00	\$4,492.30	\$8,624.00
Net Grand Totals		(\$6,888.11)	(\$8,037.00)	(\$8,037.00)	(\$4,492.30)	(\$8,624.00)

2017 Salary Schedule (Position Budgeting)
Traffic Safety

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
		Traff Saf Bd Exec Sec	\$5,724.00			
	N/A / \$18.35	N/A / \$18.35				
		1	\$5,724.00			