

Agency Name: Chatham County Public Health Department
 Activity Title: Focus on Fathers

		Fiscal Year: 2013-2014			
	BUDGET NARRATIVE (line item descriptions/details)	Revised BUDGET	Fund 525 CHILD ABUSE PREVENTION	Original Budget	Increase in Budget
11) Personnel	Focus on Fathers Coordinator .75FTE (75% Total Cost is \$42,313.21--\$28,420.70 salary & \$13,892.51 fringe.)	\$ 42,313.00		\$ 41,581.00	\$ 732.00
12) Contracted Professional Services					
13) Total Personnel/Contracted Services		\$ 42,313.00		\$ 41,581.00	\$ 732.00
14) Office Supplies and Materials				\$ 50.00	\$ (50.00)
15) Service Related Supplies				\$ 100.00	\$ (100.00)
16) Total Supplies & Materials		\$ -		\$ 150.00	\$ (150.00)
17) Travel	local travel (\$300) [training conference travel to be moved from line 23 below and added here]	\$ 300.00		\$ 80.00	\$ 220.00
18) Communications & Postage				\$ 350.00	\$ (350.00)
19) Utilities					
20) Printing and Binding					
21) Repair and Maintenance					
22) Meeting/Conference Expense	Snacks for group meetings with fathers (Spanish and English)	\$ 1,379.00		\$ 599.00	\$ 780.00
23) Employee Training (no travel)	Smart Start Conference (\$260) + Nurturing Parenting/Fathers Training (\$850; includes support for travel costs which must be broken out and moved to line 17 above)	\$ 1,110.00		\$ 100.00	\$ 1,010.00
24) Advertising					
25) In-State Board Meeting Expense					
26) Total Non-Fixed Operating Expenses		\$ 2,789.00		\$ 1,129.00	\$ 1,660.00
27) Office Rent (Land, Buildings, etc.)					
28) Furniture Rental					
29) Equipment Rental (Phone, Computer, etc.)					
30) Vehicle Rental					
31) Dues and Subscriptions					
32) Insurance & Bonding					
33) Books / Library Reference Materials					
34) Mortgage Principal, Interest and Bank Fees					
35) Other Expenses					
36) Total Fixed Charges & Other Expenses		\$ -		\$ -	\$ -
37) Buildings & Improvements					
38) Leasehold Improvements					
39) Furniture/Non-computer Eqpt. \$500+ per item					
40) Computer Equipment/Printers \$500+ per item					
41) Furniture/Eqpt., under \$500 per item					
42) Total Property and Equipment Outlay		\$ -		\$ -	\$ -
43) Purchase of Services					
44) Contracts with Service Providers					
45) Stipends/Scholarships/Bonuses					
46) Cash Grants and Awards			\$ 500.00	\$ 500.00	\$ -
47) Non-Cash Grants and Awards					
48) Total Services/Contracts/Grants		\$ -	\$ 500.00	\$ 500.00	\$ 500.00
50) Total Budgeted Expenditures		\$ 45,102.00	\$ 500.00	\$ 42,860.00	\$ 2,742.00