

## HUMAN SERVICES

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>	<b>FY13 Plan</b>
Health	\$ 499,091	\$ 476,900	\$ 463,551	(2.8%)	\$ 463,551
Social Services	5,358,326	5,630,710	6,122,169	8.7%	5,787,714
Community Resources	377,404	398,210	407,552	2.3%	413,021
Tax Relief	1,721,642	1,872,800	1,733,300	(7.4%)	1,746,300
<b>Total Expenditures</b>	<b>\$ 7,956,464</b>	<b>\$ 8,378,620</b>	<b>\$ 8,726,572</b>	<b>4.2%</b>	<b>\$ 8,410,586</b>
Personnel	\$ 3,547,548	\$ 3,644,713	\$ 3,776,126	3.6%	\$ 3,848,473
Operating	4,408,916	4,707,907	4,950,446	5.2%	4,562,113
Capital	-	26,000	-	(100.0%)	-
<b>Total Expenditures</b>	<b>\$ 7,956,464</b>	<b>\$ 8,378,620</b>	<b>\$ 8,726,572</b>	<b>4.2%</b>	<b>\$ 8,410,586</b>
Revenues					
Intergovernmental Revenue	\$ 4,035,514	\$ 4,181,947	\$ 4,438,250	6.1%	\$ 4,170,000
Other Revenue	42,646	32,660	31,160	(4.6%)	32,000
General Fund Revenue	3,878,303	4,164,013	4,257,162	2.2%	4,208,586
<b>Total Revenue</b>	<b>\$ 7,956,464</b>	<b>\$ 8,378,620</b>	<b>\$ 8,726,572</b>	<b>4.2%</b>	<b>\$ 8,410,586</b>
Generated Revenue Percent	51.3%	50.3%	51.2%		50.0%
General Fund Percent	48.7%	49.7%	48.8%		50.0%
Full-time Positions	62	61	60	(1.6%)	60
Part-time Positions	12	12	12	0.0%	12
Full-time Equivalents	62.5	61.5	60.5	(1.6%)	60.5