

Human Resources Budget

Fiscal Year 2017-2018

April 10, 2017

Expenses

	FY 2017 Adopted	FY 2018 Proposed	% Change
Unemployment	\$95,500	\$100,000	4.71%
Other Professional Services	\$31,795	\$26,795	(15.73%)
Travel	\$1,000	\$500.00	(50.0%)
Telephone	\$1,940	\$917.00	(47.27%)

Changes in Budget

	FY 2017 Adopted	FY 2018 Proposed	% Change
TOTAL	\$440,454.00	\$429,902.00	(2.40%)

Note of Change

- “Unemployment” line item increased back to its historical average to plan for any unanticipated employee separations.
- “Other Professional Services” reduced due to \$5,000 elimination of professional development coach.
- “Travel” reduced by \$500

Questions