

*Emergency Shelter for Families Diversion Case Management*

<b>EMERGENCY SHELTER FOR FAMILIES DIVERSION CASE MANAGEMENT – 075-874</b>
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*United Way funding for part-time diversion case management services.*

<b>FINANCIAL</b>
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Fund 075	Dept 874		2020 Actual	2021 Original	2021 Projected	2022 Budget
341	40	TECHNICAL SERVICE CONT. FEES AND FINES	\$0 \$0	\$0 \$0	\$40,000 \$40,000	\$40,000 \$40,000
		<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
511	3	REG. FULL-TIME EMPLOYEES PERSONNEL	\$0 \$0	\$0 \$0	\$36,000 \$36,000	\$36,140 \$36,140
522	2	OFFICE SUPPLIES	\$0	\$0	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$0 \$0	\$0 \$0	\$2,000 \$2,500	\$1,000 \$1,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$300	\$300
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$500	\$500
534	44	STIPEND SERVICES	\$0 \$0	\$0 \$0	\$180 \$980	\$360 \$1,160
		<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,480</b>	<b>\$38,800</b>