

Senior Citizens and Disabled Resident Transportation Program
Budget Analysis
Actual 2019 Expenditures
County of _____

County: Gloucester

Actual 2020 Expenditures																								
FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		Title III		Logisticare		Title XX		JARC		Veterans		Other		Other		Other		Ops Budget Totals	
Operating	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	\$50,977.00	18%	\$1,102,811.00	91%	\$104,763.75	70%	\$70,160.00	100%	\$0.00	#DIV/0!	\$0.00	0%	\$93,729.26	94%	\$15,969.00	55%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$1,438,410.01	77%
Licenses, Registration, Ins	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Third Party Contract Svcs	\$212,502.85	76%	\$111,768.53	9%	\$26,250.00	18%	\$0.00	0%	\$0.00	#DIV/0!	\$13,160.45	100%	\$0.00	0%	\$13,000.00	45%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$376,681.83	20%
Maintenance & Repairs	\$10,000.00	4%	\$0.00	0%	\$5,625.88	4%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$3,000.00	3%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$18,625.88	1%
Materials Consumed	\$7,464.82	3%	\$0.00	0%	\$3,000.00	2%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$2,500.00	3%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$12,964.82	1%
Training/Travel	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Miscellaneous	\$313.50	0%	\$246.00	0%	\$9,939.18	7%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$10,498.68	1%
Funding Source Subtotal	\$281,258.17	100%	\$1,214,825.53	100%	\$149,578.81	100%	\$70,160.00	100%	\$0.00	#DIV/0!	\$13,160.45	100%	\$99,229.26	100%	\$28,969.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$1,857,181.22	100%
% Funding Source Total	95%		74%		100%		100%		#DIV/0!		100%		100%		97%		#DIV/0!		#DIV/0!		#DIV/0!		81%	
FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		Title III		Title XIX		Title XX		JARC		Veterans		Other		Other		Other		Admin Budget Totals	
Administration	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	\$5,000.00	35%	\$167,524.00	40%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$172,524.00	40%
Standard Overhead/Indirect Costs	\$9,000.00	63%	\$221,000.00	53%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$1,031.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$231,031.00	53%
Facilities or Equipment Rental	\$0.00	0%	\$29,872.70	7%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$29,872.70	7%
Third Party Contract Svcs	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Office Supplies	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Training/Travel	\$50.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$50.00	0%
Marketing/Advertising (non-contracted)	\$240.65	2%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$240.65	0%
Insurance premium or payment to a self-insurance reserve	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Miscellaneous	\$0.00	0%	\$32.80	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$32.80	0%
Funding Source Subtotal	\$14,290.65	100%	\$418,429.50	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$1,031.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$433,751.15	100%
% Funding Source Total	5%		26%		0%		0%		#DIV/0!		0%		0%		3%		#DIV/0!		#DIV/0!		#DIV/0!		19%	
FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		Title III		Title XIX		Title XX		JARC		Veterans		Other		Other		Other		Capital Budget Totals	
Capital	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Rolling Stock	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Radios & Communication Equipment	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Passenger Shelters/Bus Stop Signs	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Lifts or Securement Devices	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Vehicle Rehabilitation	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Computer Hardware/Software	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Construction or Rehab of Transit Facility	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Facilities or Equipment Rental	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Miscellaneous	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Funding Source Subtotal	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
% Funding Source Total	0%		0%		0%		0%		#DIV/0!		0%		0%		0%		#DIV/0!		#DIV/0!		#DIV/0!		0%	
Budget Totals	\$295,548.82		\$1,633,255.03		\$149,578.81		\$70,160.00		\$0.00		\$13,160.45		\$99,229.26		\$30,000.00		\$0.00		\$0.00		\$0.00		\$2,290,932.37	
% of Program Budget Total	13%		71%		7%		3%		0%		1%		4%		1%		0%		0%		0%		100%	
*Program match (es) of \$ provided by County																								

Senior Citizens and Disabled Resident Transportation Program
Budget Analysis
Projected 2021 Budget
County of _____

County: GLOUCESTER

Projected 2022 Budget

Is SCDRTAP Close-out included= No Amount= \$

FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		S5311 Innovation		FTA S5310		Title XX		JARC		Veterans		Title III		Logisticare		Other		Ops Budget Totals	
Operating	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	\$41,677.00	7%	\$850,000.00	82%	\$174,438.00	70%	\$0.00	#DIV/0!	\$190,000.00	95%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$70,160.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$1,326,275.00	56%
Licenses, Registration, Ins	\$0.00	0%	\$0.00	0%	\$0.00	0%			\$0.00		\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Third Party Contract Svcs	\$529,544.00	93%	\$120,000.00	12%	\$45,000.00	18%	\$0.00	#DIV/0!	\$5,000.00	3%	\$0.00	#DIV/0!	\$220,000.00	100%	\$30,000.00	100%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$949,544.00	40%
Maintenance & Repairs	\$0.00	0%	\$30,000.00	3%	\$10,000.00	4%	\$0.00	#DIV/0!	\$5,000.00	3%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$45,000.00	2%
Materials Consumed	\$0.00	0%	\$40,000.00	4%	\$20,000.00	8%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$60,000.00	3%
Training/Travel	\$0.00	0%	\$0.00	0%	\$0.00	0%					\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Miscellaneous	\$0.00	0%	\$0.00	0%	\$0.00	0%					\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Funding Source Subtotal	\$571,221.00	100%	\$1,040,000.00	100%	\$249,438.00	100%	\$0.00	#DIV/0!	\$200,000.00	100%	\$0.00	#DIV/0!	\$220,000.00	100%	\$30,000.00	100%	\$70,160.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$2,380,819.00	100%
% Funding Source by budget	99%		73%		100%		#DIV/0!		100%		#DIV/0!		100%		100%		100%		#DIV/0!	#DIV/0!	#DIV/0!		86%	
% of Operating by program	24%		44%		10%		0%		8%		0%		9%		1%		3%		0%		0%			
FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		S5311 Innovation		FTA S5310		Title XX		JARC		Veterans		Title III		Logisticare		Other		Admin Budget Totals	
Administration	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Salaries/Fringe	\$5,000.00	100%	\$115,000.00	31%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$120,000.00	32%
Standard Overhead/Indirect Costs	\$0.00	0%	\$221,000.00	59%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$221,000.00	58%
Facilities or Equipment Rental	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Third Party Contract Svcs	\$0.00	0%	\$38,060.00	10%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$38,060.00	10%
Office Supplies	\$0.00	0%	\$1,500.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$1,500.00	0%
Training/Travel	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Marketing/Advertising (non-contracted)	\$0.00	0%	\$100.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$100.00	0%
Insurance premium or payment to a self-insurance reserve	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Miscellaneous	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
Funding Source Subtotal	\$5,000.00	100%	\$375,660.00	100%	\$0.00	#DIV/0!					\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$380,660.00	100%
% Funding Source by budget	1%		27%		0%						#DIV/0!		0%		0%		0%		#DIV/0!		#DIV/0!		14%	
FUNDING SOURCE	SCDRTAP		COUNTY		FTA 5311		S5311 Innovation		FTA S5310		Title XX		JARC		Veterans		Title III		Logisticare		Other		Capital Budget Totals	
Capital	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Rolling Stock	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Radios & Communication Equipment	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Passenger Shelters/Bus Stop Signs	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Lifts or Securement Devices	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Vehicle Rehabilitation	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Computer Hardware/Software	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Construction or Rehab of Transit Facility	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Facilities or Equipment Rental	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Miscellaneous	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Funding Source Subtotal	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!			\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
% Funding Source by budget	0%		0%		0%				0%		#DIV/0!		0%		0%		#DIV/0!		#DIV/0!		#DIV/0!		0%	
Budget Totals	\$576,221.00		\$1,415,660.00		\$249,438.00		\$0.00		\$200,000.00		\$0.00		\$220,000.00		\$30,000.00		\$70,160.00		\$0.00		\$0.00		\$2,761,479.00	
% of Program Budget Total	21%		51%		9%		0%		7%		0%		8%		1%		3%		0%		0%		100%	
*Program match (es) of \$ provided by County																								