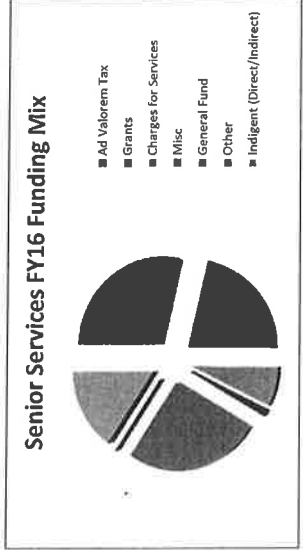


**Waashoe County Senior Services
Advisory Board Budget Update
April 2016**

Revenue	Budget	Actual 4/30/2016	Available
Taxes	(1,303,406)	(1,288,050)	(15,356)
Intergovernmental	(1,719,574)	(968,073)	(751,501)
Charges for Services	(430,100)	315,568	(745,668)
Miscellaneous	(134,714)	(50,641)	(84,073)
General Fund	(1,407,782)	(1,173,318)	(234,464)
Indigent - Direct	(498,208)		
Indigent - Indirect	(206,897)		
Total Revenue	(5,700,681)	(3,164,515)	(1,831,061)
Expenditures			
Salaries and Wages	1,468,711	1,087,407	381,304
Employee Benefits	666,623	490,414	176,210
Services and Supplies	2,921,812	1,379,343	1,542,468
Capital Outlay	27,930	29,389	
Total Expenditure	5,085,076	2,986,553	2,099,982
Revenue (Over)/Under Exp	(615,605)	(177,962)	268,921



Funding Mix - FY12 through FY16 YTD as of April 2016*	Charges for Services			Other	Indigent (Direct/Indirect)	Total Funding
	Ad Valorem Tax	Grants	Misc			
FY12	1,257,749	1,599,691	433,247	266,180	235,860	3,796,401
FY13	1,212,588	1,407,106	353,698	175,327	936,272	4,084,990
FY14	1,227,368	1,089,788	528,724	180,998	936,132	3,963,010
FY15	1,249,306	1,230,713	489,870	103,926	1,413,904	4,505,677
*FY16	1,288,050	968,073	315,568	50,541	1,173,318	3,795,551
Total	6,235,061	6,295,370	2,121,106	776,973	4,701,486	20,145,629

* Does not include direct and indirect support from Indigent Funds