

BOROUGH OF NAUGATUCK, CT
 YOUTH SERVICE BUDGET
 FISCAL YEAR 7/1/14- 6/30/15

TAB A 28

FORM 1								
	ACTUAL	ACTUAL	REQUESTED	ADOPTED	AMENDED	ACTUAL	REQUESTED	FINANCE
	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD
DEPT. #3002	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	2/26/2014	2014-2015	RECOMM.
								3/3/2014
DESCRIPTION								
Regular Payroll	154,188	136,968	156,617	102,386	102,386	55,084		
Education Increment								
Temporary Help								
Group Total								
Personal Services	154,188	136,968	156,617	102,386	102,386	55,084		
Repairs to Building	1,000	1,193	1,000	1,000	1,000	-	5,000	5,000
Building Maintenance	250	500	500	500	500	62		
Mortgage Payment	6,513	6,513	6,513	6,513	6,513	4,884	6,513	6,513
Utilities	5,059	6,013	6,200	6,200	6,200	3,106	6,200	6,200
Transportation	200	206	200	200	200	-		
Service Contracts	3,038	2,984	3,550	3,550	3,550	1,290		
Conference/Dues	475	475	475	475	475	475		
Group Total								
Contractual Services	16,535	17,884	18,438	18,438	18,438	9,818	17,713	17,713
Office Supplies	360	302	360	360	360	-		
Depart. Supplies	417	131	550	550	550	517		
Educational Materials	250	-	250	250	250	-		
Group Total								
Goods	1,027	433	1,160	1,160	1,160	517		
Alternate Support								
Borough SDE Grant match							26,609	26,609
Interim support 1 of 3							30,808	30,808
Group Total Support							57,417	57,417
TOTAL YOUTH SER.	171,750	155,285	176,215	121,984	121,984	65,419	75,130	75,130
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