

	Prior Years			Amended Budget	Current Year		Department Request	FY/2017 County Admin Recommendations	Adopted Budget
	Expenditure FY/2013	Expenditure FY/2014	Expenditure FY/2015		Actual On 2016/04	Projected Expenditure			
081800-1101 ADMIN ASST TRANS TECH	91,585	79,096	90,900	24,000	73,402		4,800	4,800	
081800-1106 DIRECTOR, TRANS TECH	6,984	5,917	6,789	8,930	5,526		94,572	94,572	
081800-2100 FICA	12,134	10,243	12,072	12,280	9,748		7,600	7,600	
081800-2300 RETIREMENT	5,575	4,085	6,073	5,920	4,682		9,225	9,225	
081800-2400 HOSPITALIZATION	1,035	894	1,092	1,105	873		5,920	5,920	
081800-2400 INSURANCE (LIFE)				5,000	10,000		1,300	1,300	
081800-3120 ACCOUNTING	3,450						5,000	5,000	
081800-3130 MARKETING PLAN	17,305								
081800-3131 ORGANIZATIONAL DEVELOPMENT									
081800-3132 ASSESSMENTS	24,054	20,000	89,186	4,500	200		5,300	5,300	
081800-3133 WORKFORCE DATA									
081800-3134 CURRICULUM DEVELOPMENT									
081800-3135 CONSULTINGS	35,200	28,864		37,000	40,538		40,000	40,000	
081800-3140 ENGINEERING	2,000			30,000	12,000		18,000	18,000	
081800-3150 LEGAL	1,942	26,391	318	2,000	959		1,000	1,000	
081800-3550 PRINTING / COLL MATERALS	19,281	2,856		5,000					
081800-3600 BRANDING AND GRAPHIC DESIGN	13,366	619	51,130	50,000	11,523		14,000	14,000	
081800-3601 MARKETING MISSION, TRADE SHOW, ADVERTISING	15,689	10,739	12,985	10,000	12,524		2,733	2,733	
081800-3650 WEBSITE DESIGN	4,241		10,715	10,000	7,640		10,000	10,000	
081800-4100 IT	262		1,584	3,000	1,714		3,000	3,000	
081800-5230 VAND INSURANCE			1,504	1,500	2,057		2,055	2,055	
081800-5308 RENT AND UTILITIES	6,326	6,205	4,100	3,000	2,041		3,000	3,000	
081800-5420 TRAVEL			2,536	10,000	4,510		5,000	5,000	
081800-5810 RESERVE FUNDS			9,770	39,245	2,996		5,000	5,000	
081800-5810 DOES AND SUBSCRIPTIONS			1,628	5,000	674		1,000	1,000	
081800-6001 OFFICE SUPPLIES			2,444	3,500	2,299		3,500	3,500	
081800-6008 GAS OIL									
081800-6013 YOUTH ENR.	20,000	56,599	5,634	150,000	21,777		291,000	291,000	
081800-6014 ENR CENTER/INCUBATOR		861							
081800-6030 EXHIBIT	1,855	5,231	21,906	10,000	4,737		5,000	5,000	
081800-6031 CAPITAL OUTLAY	5,264	1,485	3,054	5,000					
081800-8200 FURNITURE	314,804	316,077	335,420	540,700	232,420		539,005	539,005	
081800-8202 SUB TOTAL	314,804	316,077	335,420	540,700	232,420		539,005	539,005	
TOTAL FOR FUND	314,804	316,077	335,420	540,700	232,420		539,005	539,005	

**TransTech (VGA) Revenue  
FY2017**

<u>Revenue Line Item #</u>	<u>Source</u>	<u>Amount</u>	<u>Expense Line Item #</u>
3-710-018990-0011	Per Capita Contributions	\$172,940.00	
3-710-024090-0010	DHCD #13-RCDI-01 (2013)	\$11,445.00	4-710-081800-6014
3-710-024090-0007	TICR #2748 (2013)	\$0.00	4-710-081800-3600
3-710-024090-0008	DHCD #15-BCC-04 (2015)	\$25,090.00	4-710-081800-3135
3-710-032010-0001	DHCD-CDBG #14-21 (2015)	\$279,530.00	4-710-081800-6014
	Fund Balance	\$50,000.00	
		<u>\$539,005.00</u>	