

## HUMAN SERVICES

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
Health	\$ 505,597	\$ 535,000	\$ 555,550	3.8%	\$ 572,217
Social Services	4,899,198	5,851,231	6,095,784	4.2%	6,316,508
Community Resources	384,975	384,417	405,382	5.5%	421,466
Tax Relief	1,011,821	1,164,000	1,370,000	17.7%	1,418,000
<b>Total Expenditures</b>	<b>\$ 6,801,591</b>	<b>\$ 7,934,648</b>	<b>\$ 8,426,716</b>	<b>6.2%</b>	<b>\$ 8,728,191</b>
Personnel	\$ 3,214,334	\$ 3,548,076	\$ 3,750,703	5.7%	\$ 3,904,998
Operating	3,576,022	4,386,572	4,676,013	6.6%	4,823,193
Capital	11,235	-	-	0.0%	-
<b>Total Expenditures</b>	<b>\$ 6,801,591</b>	<b>\$ 7,934,648</b>	<b>\$ 8,426,716</b>	<b>6.2%</b>	<b>\$ 8,728,191</b>
Revenues					
Intergovernmental Revenue	\$ 3,719,350	\$ 4,819,000	\$ 5,029,000	4.4%	\$ 5,214,000
Other Revenue	37,478	31,000	32,000	3.2%	33,000
General Fund Revenue	3,044,763	3,084,648	3,365,716	9.1%	3,481,191
<b>Total Revenue</b>	<b>\$ 6,801,591</b>	<b>\$ 7,934,648</b>	<b>\$ 8,426,716</b>	<b>6.2%</b>	<b>\$ 8,728,191</b>
Generated Revenue Percent	55.2%	61.1%	60.1%		60.1%
General Fund Percent	44.8%	38.9%	39.9%		39.9%
Full-time Positions	64	64	64	0.0%	65
Part-time Positions	14	13	13	0.0%	13
Full-time Equivalents	65.5	65.0	65.0	0.0%	66.0