

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

Department: **COMMUNITY ACTION
PARTNERSHIP (08200)**
 Function: **Public Assistance**
 Activity: **Other Assistance**
 Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES 2011-12	BOARD APPROVED EXPENDITURES 2012-13	DEPARTMENT REQUEST 2013-14	CAO RECOMMENDED 2013-14
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	92,155	94,147	98,854	98,854
710108 Vacation & Sick Leave	46,688	0	0	0
710200 Retirement	34,063	32,609	34,851	34,851
710300 Health Insurance	6,444	7,403	8,164	8,164
710400 Workers' Compensation Insurance	326	352	421	421
TOTAL SALARIES & EMPLOYEE BENEFITS	179,676	134,511	142,290	142,290
TOTAL - COMMUNITY ACTION PARTNERSHIP	179,676	134,511	142,290	142,290

COMMUNITY ACTION PARTNERSHIP

COMMENTS

This budget funds the salary and fringe benefit costs of the Community Action Director, which are fully reimbursed by the federal and state grant awards. This employee is responsible to the Governing and Administering Board of the Community Action Partnership of Madera County for the organization and direction of programs under Community Action Partnership Administration.

STAFFING

Permanent

Community Action Director

2012-13
Authorized

1

2013-14
Recommended

1

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$98,854) are recommended increased \$4,707 based on the cost of recommended staffing.
- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.