BUDGET SUMMARY

HUMAN SERVICES

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
HUMAN SERVICES						
HUMAN SERVICES	\$319,796	\$333,283	\$347,559	\$407,484	\$399,325	\$428,529
WELFARE AID	\$429,317	\$419,202	\$387,887	\$389,750	\$384,650	\$379,750
Sub Total	\$749,112	\$752,485	\$735,447	\$797,234	\$783,975	\$808,279
SOCIAL SERVICE AGENCIES	\$203,590	\$181,780	\$191,780	\$191,780	\$191,780	\$191,780
TOTAL HUMAN SERVICES	\$952,702	\$934,265	\$927,227	\$989,014	\$975,755	\$1,000,059

HUMAN SERVICES

STAFFING SUMMARY

<u>DEPARTMENT</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Human Services	4.65	4.65	4.65	4.40