

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

**COMMUNITY ACTION
PARTNERSHIP (08200)**

Function:

Public Assistance

Activity:

Other Assistance

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	104,459	108,000	112,000	112,000
710200 Retirement	26,545	20,300	27,500	27,500
710300 Health Insurance	11,976	10,900	7,000	7,000
710400 Workers' Compensation Insurance	663	553	461	461
TOTAL SALARIES & EMPLOYEE BENEFITS	143,643	139,753	146,961	146,961
TOTAL - COMMUNITY ACTION PARTNERSHIP	143,643	139,753	146,961	146,961

COMMENTS

This budget covers the salary and fringe benefit costs of the Community Action Director, which are reimbursed by the Federal Government. This employee is responsible to the Governing and Administering Board of the Madera County Community Action Partnership for the organization and direction of programs under Community Action Partnership Administration.

STAFFING

<u>Permanent</u>	<u>2007-08 Authorized</u>	<u>2008-09 Request & Recommend</u>
Community Action Director	1	1

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$112,000 based on present cost of staff.
- 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.