

Wyandot County Family & Children First Council Help Me Grow - Wyandot County Prevention Program



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Early Intervention

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WEDNESDAY, MAY 10, 2023, 9:30 A.M.
WYANDOT COUNTY JFS BUILDING
120 JOHNSON ST. UPPER SANDUSKY, OH 43351
EXECUTIVE MEETING AGENDA

- 1. CALL TO ORDER OF THE MAY 1, 2023, FCFC EXECUTIVE COMMITTEE MEETING**
- 2. FCFC DIRECTOR'S REPORT**
- 3. 2024 BUDGET REVIEW AND APPROVAL**

Motion: _____; Second: _____

4. FINANCIAL UPDATES

- A. 2021-2022 Audit Update
- B. Budget Adjustments
- C. Other

5. OTHER

- A. OTHER ANNOUNCEMENTS OR BUSINESS

6. ADJOURNMENT –

Motion: _____ Second: _____
Adjourned

NEXT FCFC EXECUTIVE MEETING SCHEDULED: July 12, 2023, at 9:30 A.M.

FAMILY AND CHILDREN FIRST COUNCIL
July 2023 - June 2024 OPERATIONAL BUDGET

Line Item	2023-2024	EI S COOR		8003 FCFC			FCSS	MSY	2208					Totals
	Budget	2204	SF/SC	ADMIN	OCBF	8004	8017	Prevention	Levy	Gambling	EPIC	SFY '24 SOS 3.0		
Beginning Balance		\$4,000.00	\$0.00	\$58,000.00	\$18,000.00	\$6,700.00	\$0.00	\$54,000.00	\$0.00	\$5,500.00	\$70,000.00	\$0.00	\$216,200.00	
Income		\$ 57,000	\$ 50,000	\$ 28,600	\$ 31,500	\$ 20,039	\$5,790.70	\$ 30,000	\$ 24,000	\$ -	\$ 30,000	\$ 22,997	\$ 299,926	
EI		\$ 57,000												
FCFC ADMIN OCBF					\$ 31,500									
SF/SC			\$ 50,000											
Child Find														
Levy									\$ 24,000					
FCFC CONTRIBUTIONS				\$ 25,000										
FCSS						\$ 20,039								
OCTF														
MSY - JFS							\$5,790.70							
MSY State Program Admin Funding				\$ 3,600										
MHRBSB - for Prevention Program ***								\$ 30,000						
EPIIC Prevention Grant											\$ 30,000			
SOS 3.0 SFY 2023 - Oct '22 - Sept '23												\$ 22,997		
SOS 3.0 SFY 2024 - Oct '23 - Sept '24														
Other Prevention - SAPT + EBP														
Gambling Prevention (SFY24 included in Prevention programming)										\$ -				
Retirement Payout Estimate - July 2023	9,000.00	\$270.00	\$270.00	\$7,650.00	\$270.00	\$270.00		\$270.00	\$0.00			\$0.00	\$ 9,000	
Director's Salary 10 / 25 / 15 / 20 / 10 / 10 / 10	43680	\$ 4,368	\$ 10,920		\$ 6,552			\$ 8,736	\$ 4,368		\$ 4,368	\$ 4,368	\$ 43,680	
PERS	6115	\$ 612	\$ 1,529		\$ 917			\$ 1,223	\$ 612		\$ 612	\$ 612	\$ 6,115	
Medicare 1.45%	633	\$ 63	\$ 158		\$ 95			\$ 127	\$ 63		\$ 63	\$ 63	\$ 633	
Hospitalization	0	\$ -	\$ -		\$ -			\$ -	\$ -		\$ -	\$ -	\$ -	
Worker's Comp 2.5%	1092	\$ 109	\$ 273		\$ 164			\$ 218	\$ 109		\$ 109	\$ 109	\$ 1,092	
Service Coordinator Salary 40 / 30 / 20 / 10	39520	\$ 15,808	\$ 11,856			\$ 7,904		\$ 3,952					\$ 39,520	
PERS	5533	\$ 2,213	\$ 1,660			\$ 1,107		\$ 553					\$ 5,533	
Medicare 1.45%	573	\$ 229	\$ 172			\$ 115		\$ 57					\$ 573	
Hospitalization	9361	\$ 3,744	\$ 2,808			\$ 1,872		\$ 936					\$ 9,361	
Worker's Comp 2.5%	988	\$ 395	\$ 296			\$ 198		\$ 99					\$ 988	
Administrative Assistant Salary 10 / 30 / 30 / 30	36400	\$ 3,640	\$ 10,920	\$ 10,920							\$ 10,920		\$ 36,400	
PERS	5096	\$ 510	\$ 1,529	\$ 1,529							\$ 1,529		\$ 5,096	
Medicare 1.45%	528	\$ 53	\$ 158	\$ 158							\$ 158		\$ 528	
Hospitalization	9361	\$ 936	\$ 2,808	\$ 2,808							\$ 2,808		\$ 9,361	
Worker's Comp 2.5%	910	\$ 91	\$ 273	\$ 273							\$ 273		\$ 910	
Prevention Specialist Salary 10 / 10 / 30 / 15 / 15 / 20	37440	\$ 3,744	\$ 3,744			\$ 3,744		\$ 11,232	\$ 5,616		\$ 5,616	\$ 7,488	\$ 37,440	
PERS	5242	\$ 524	\$ 524			\$ 524		\$ 1,572	\$ 786		\$ 786	\$ 1,048	\$ 5,242	
Medicare 1.45%	543	\$ 54	\$ 54			\$ 54		\$ 163	\$ 81		\$ 81	\$ 109	\$ 543	
Hospitalization	23734	\$ 2,373	\$ 2,373			\$ 2,373		\$ 7,120	\$ 3,560		\$ 3,560	\$ 4,747	\$ 23,734	
Worker's Comp 2.5%	936	\$ 94	\$ 273	\$ 273		\$ 94		\$ 281	\$ 140		\$ 140	\$ 187	\$ 936	
22040113 Contract Services - EI Evals	3000	\$ 4,000											\$ 4,000	
22040113 Contract Services - EI Supervision Contract	15600	\$ 15,600											\$ 15,600	
22040119 Misc Office - Battelle Supplies	500	\$ 500											\$ 500	
22040122 Testing Materials (2204 Programming, Battelle Web Renewal)	3000	\$ 3,000											\$ 3,000	
22040122 Programming - Billboard, 2024 Fair Booth & Promos,	6000	\$ 6,000											\$ 6,000	
80030111 RENT - Commissioners Waive Annually - As FCFC In Kind Contribution	3000												\$ -	
80030111 Audit	2500				\$ 2,500								\$ 2,500	
80030111 Tech Fees (New website annual \$683 - Old web domain & fees \$156)	850		\$ 850										\$ 850	
80030111 Copies	600			\$ 600									\$ 600	
80030111 Office Supplies	1050		\$ 550	\$ 500									\$ 1,050	
80030111 Phones	749			\$ 749									\$ 749	
80030111 Postage	150			\$ 150									\$ 150	
80030111 DCU Newspaper Subs Due July	120		\$ 120										\$ 120	
80030111 Program Subscriptions/Membership Dues/Health Alliance Dues	1700		\$ 1,700										\$ 1,700	
80030113 Client Services	4985	\$ 4,985											\$ 4,985	
80030113 Client Services: MSY Respite	0												\$ -	
80030115 Contract Services	0												\$ -	
80030118 Client/Parent Stipends	600			\$ 1,000									\$ 1,000	
80030116 Conferences/Training/Mileage Reimb	2928	\$ 2,500	\$ 2,585										\$ 5,085	
80030122 Programming: Summer Programming	2000												\$ -	
80040118 Client Services	4000					\$ 3,000							\$ 3,000	
80170118 MSY Fund - CLIENT SVCS	5000												\$ -	
22080111 MC Office Supplies	1400							\$ 900					\$ 900	
22080111 SOR 3.0 Supplies (Copies, Keeping It Real (KIR) Workbooks, etc)	1100											\$ 1,100	\$ 1,100	
22080114 Youth Commission - Friday Fun Fest	3000									\$ 3,000			\$ 3,000	
22080115 Contract Services	3000												\$ -	
22080116 Conferences/Training/Mileage Reimb	4000							\$ 2,000			\$ 2,000		\$ 4,000	
22080116 EPIIC - Coalition Prevention State Certification - Conferences/Training/Mileage R	15000										\$ 15,000		\$ 15,000	
22080122 Programming - Youth Summit, Speaker, refreshments and facility	3500										\$ 3,500		\$ 3,500	
22080122 Programming - Gambling Media and Billboards	10332							\$ 5,000					\$ 5,000	
22080122 Programming: Operation Street Smart (Speaker and Refreshments)	2000							\$ 2,000					\$ 2,000	
22080122 Programming: Triple P/ Afterschool Program / Snacks	1750								\$ 1,750				\$ 1,750	
22080122 Programming: Hidden In Plain Sight Updating Supplies (each county)	1000										\$ 1,000		\$ 1,000	
22080122 Programming: Mentoring programming, Coalition Development Campaign supplies, FaceBook Boosts											\$ 8,000		\$ 8,000	
TOTAL INCOME		\$ 61,000	\$ 50,000	\$ 86,600	\$ 49,500	\$ 26,739	\$ 5,791	\$ 84,000	\$ 24,000	\$ 5,500	\$ 100,000	\$ 22,997	\$ 516,126	
TOTAL EXPENSES		\$ 56,642	\$ 49,176	\$ 18,908	\$ 31,500	\$ 20,984	\$ -	\$ 40,572	\$ 22,684	\$ -	\$ 63,525	\$ 19,831	\$ 323,823	
Surplus/Deficit		\$ 4,358	\$ 824	\$ 67,692	\$ 18,000	\$ 5,754	\$ 5,791	\$ 43,428	\$ 1,316	\$ 5,500	\$ 36,475	\$ 3,166	\$ 192,303	

Summarized Changes

Salaries reflect a \$1 pay increase for Service Coordinator, Prevention Specialist and Admin July 1, 2023
Salary hour increase for Admin from 60 hours to 80 hours per pay period
Hospitalization reflects a projected 8% increase Jan 1, 2024