

DEPARTMENT: Human Services  
PROGRAM: Dane County Youth Commission

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
				B	2014			BUDGET	YTD	TOTAL	BASE
				D	EXPENDITURES						
15	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$7,389	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$565	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	\$0	\$0	\$0	\$0	\$0	\$200
15	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		(\$2,410)	\$0	\$0	\$0	\$0	\$0	\$1,400
15	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$623	\$2,000	\$5,880	\$0	\$7,880	\$0	\$7,880
15	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000	\$10,000
15	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$578	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000
15	CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS		\$10,750	\$19,783	\$0	\$0	\$19,783	\$0	\$19,783
<b>TOTAL EXPENDITURES</b>					<b>\$27,695</b>	<b>\$33,783</b>	<b>\$5,880</b>	<b>\$0</b>	<b>\$39,663</b>	<b>\$10,000</b>	<b>\$39,663</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A									
				P		#1	#2	#3	#4	#5	#6	#7	
				B									
				D									
15	CYFYTHCM	AAYGAA	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFYTHCM	AAYPAA	SOCIAL SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFYTHCM	AAZQAA	WORKERS COMPENSATION		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
15	CYFYTHCM	AAZTAA	UNEMPLOYMENT COMPENSATION		\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
15	CYFYTHCM	YTHBAA	NEEDS ASSESSMENT-POS		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
15	CYFYTHCM	YTHCAA	PUBLIC/PRIVATE PRVNT PROJECT		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
15	CYFYTHCM	YTHDAA	YOUTH ADVISORY BOARD EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFYTHCM	YTHEAA	YC WEB BASED TECHNOLOGY		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
15	CYFYTUWX	DCRZAA	DCUWE - YOUTH PROGRAMS		\$19,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,783
<b>TOTAL EXPENDITURES</b>					<b>\$35,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,383</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES		
				P	2014			BUDGET	YTD	TOTAL	BASE	
				B	REVENUES							
				D								
15	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$2,123	\$3,183	\$0	\$0	\$3,183	\$717	\$3,183	\$3,183
15	CYFYTHCM	80795	WIMCR PMT FOR COMMUNITY AIDS		\$1,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFYTHCM	81518	YOUTH BOARD		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
15	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$3,235</b>	<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>	<b>\$4,717</b>	<b>\$5,183</b>	<b>\$5,183</b>

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	CYFYTHCM	80790	BASIC COUNTY ALLOCATION		\$3,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183
15	CYFYTHCM	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	CYFYTHCM	81518	YOUTH BOARD		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
15	CYFYTHCM	81553	NEEDS ASSESSMENT-POS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$5,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,183</b>