

## Proposed JJCPA Budget 2020-21

<b><u>BSCC Estimated 2020-21 Allocation =</u></b>	<b>\$</b>	<b><u>240,118</u></b>
<u>Salaries/Benefits/Services/Supplies</u>		
.20 FTE DPO III-Programs Coordinator	\$	26,274
.75 FTE DPO II - GREAT & IMPACT	\$	81,634
Services & Supplies	\$	8,238
Administrative Overhead @ 5%	\$	12,920
<b>TOTAL SALARIES/BENEFITS/SERVICES SUPPLIES*</b>	<b>\$</b>	<b><u>129,065</u></b>
<u>Professional Services</u>		
- GEO Reentry: Supervised Probation Continuum of Services	\$	47,250
- MCYP: Foundations/Passages	\$	95,000
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$</b>	<b><u>142,250</u></b>
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b><u><u>271,315</u></u></b>

\*Actual salaries/benefits expenditures will vary based on year-end actual costs

<b>JJCPA FUND BALANCE SUMMARY</b>	
Projected Fund Balance 6/30/20	\$ 352,984.76
Estimated Revenue FY20-21	\$ 240,118.00
Estimated Interest	\$ 1,000.00
Estimated Expenditures (BU 2560)	<b>\$ 271,315.29</b>
Projected Fund Balance 6/30/21	\$ 322,787.47