



Lexington-Fayette Urban Co.
 Government
 Employment and Child Care
 Opportunities Plus (ECCO+)

FY2019-20 Budget

July 1, 2020 - June 30, 2021

Expense Category	Expense Category	2020-21 Budget	Funding from Other Sources	Total Expense
Salaries	Salary	4,215	9,745	13,960
Fringe	FICA	341	796	1,137
	Workers' Comp	212	501	713
	Pension	301	833	1,134
	Health Insurance	794	1,004	1,798
	Life Insurance	20	52	72
	Unemployment	-	-	-
	Disability Insurance	150	349	499
	Accrued Leave	249	704	953
Supplies	Office Supplies	300		300
	Program Supplies	250		250
Training Expenses/ Other	Insurance & Bonding	67		67
	Vehicle R&M, Gas & Oil, Vehicle Miscellaneous	5,975		5,975
	Recruitment (Employees)	-		-
	Training	15,932	8,000	23,932
	Drug & Alcohol Testing/DOT Physical	10,500		10,500
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	Recruitment (Enrollment)	1,700		1,700
	L&F	1,900		1,900
	Printing	460		460
	Client Benefits	1,000		1,000
Indirect Cost	Indirect Cost	5,634	2,792	8,426
Total Program Operations	Grand Total	50,000	24,776	74,776