community Action COUNCIL

Fiscal Year 2025-26 Budget

July 1 - Jun 30

	Increase Decrease	New Budget
REV		
1000 REVENUE		
9999 N/A		
4331 LFUCG REVENUE	$ (200,000)	$ (200,000)
9999 N/A Total	$ (200,000)	$ (200,000)
1000 REVENUE Total	$ (200,000)	$ (200,000)
REV Total	$ (200,000)	$ (200,000)
EXP		
4050 PROGRAM OPS		
9999 N/A		
6000 SALARY EXPENSE - PERMANENT	$ 10,550	$ 10,550
6110 FICA EXPENSE	$ 871	$ 871
6120 WORKERS COMPENSATION EXPE	$ 42	$ 42
6130 PENSION EXPENSE	$ 911	$ 911
6140 HEALTH INSURANCE EXPENSE	$ 1,722	$ 1,722
6150 LIFE INSURANCE EXPENSE	$ 65	$ 65
6160 UNEMPLOYMENT EXPENSE	$ -	$ -
6170 DISABILITY INSURANCE EXPE	$ 43	$ 43
6190 ACCRUED LEAVE	$ 841	$ 841
7200 INSURANCE & BONDING EXPEN	$ 144	$ 144
7500 CLIENT BENEFITS EXPENSE	$ 162,906	$ 162,906
7990 INDIRECT COST EXPENSE	$ 21,906	$ 21,906
9999 N/A Total	$ 200,000	$ 200,000
4050 PROGRAM OPS Total	$ 200,000	$ 200,000
EXP Total	$ 200,000	$ 200,000
Grand Total	$ (0)	$ (0)