

COMMUNITY ASSISTANCE
2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
FUNERAL GRANTS - UNIT 372			
COMM ASSISTANCE	150,000	150,000	-
Total	150,000	150,000	-

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
MISS WARM SPRINGS - UNIT 374			
SUPPLIES	1,500	1,500	-
Total	1,500	1,500	-

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
EMERGENCY FIRE RELIEF - UNIT 377			
COMM ASSISTANCE	15,000	15,000	-
Total	15,000	15,000	-

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
SIMNASHO STORE - UNIT 451			
SALES	(558,743)	(465,529)	93,214
COSTS OF SALES	420,000	355,000	(65,000)
PAYROLL	88,410	67,739	(20,671)
P/R TAXES	9,477	7,164	(2,313)
FRINGE BEN	7,231	4,896	(2,335)
OFFICE EXP	800	800	-
TRAVE & TR	2,000	2,000	-
EQUIP COST	4,000	4,000	-
FAC. RENT	14,395	11,500	(2,895)
FEES&SERV	1,580	1,080	(500)
COMMUNICA	2,500	4,200	1,700
OTH EXP	8,350	7,150	(1,200)
	-	-	-

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
VETERANS SERVICE OFFICE			
VETERANS SERVICE	25,000	25,000	-
Total	25,000	25,000	-

UNIT DEPARTMENT	Budget 2020	Proposed 2021	+ / - FROM 2020
372 FUNERAL GRANTS	150,000	150,000	-
374 MISS WARM SPRINGS	1,500	1,500	-
377 EMERGENCY FIRE RELIEF	15,000	15,000	-
451 SIMNASHO STORE	-	-	-
379 VETERANS SERVICE OFFICE	25,000	25,000	-
TOTAL	191,500	191,500	-

COMMUNITY ASSISTANCE
2021 PROPOSED BUDGET

FUNERAL GRANTS - UNIT 372

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
COMM ASSISTANCE	150,000	-	-	-	150,000
Total	150,000	-	-	-	150,000

MISS WARM SPRINGS - UNIT 374

SUBCONTRACTS	1,500	-	-	-	1,500
Total	1,500	-	-	-	1,500

EMERGENCY FIRE RELIEF - UNIT 377

COMM ASSISTANCE	15,000	-	-	-	15,000
Total	15,000	-	-	-	15,000

VETERANS SERVICE OFFICE - UNIT 379

OTHER EXPENSES	25,000	-	-	-	25,000
Total	25,000	-	-	-	25,000

COMMUNITY ASSISTANCE
 2021 PROPOSED BUDGET
 SIMNASHO STORE
 UNIT 451

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	(465,529)	-	-	-	(465,529)
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COSTS OF SALES	355,000	-	-	-	355,000
PAYROLL	67,739	-	-	-	67,739
P/R TAXES	7,164	-	-	-	7,164
FRINGE BEN	4,896	-	-	-	4,896
OFFICE EXP	800	-	-	-	800
TRAVE & TR	2,000	-	-	-	2,000
SUPPLIES	-	-	-	-	-
EQUIP COST	4,000	-	-	-	4,000
REPAIR & MAINTENANCE	-	-	-	-	-
FAC. RENT	11,500	-	-	-	11,500
FEES&SERV	1,080	-	-	-	1,080
SUBCONTRAC	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICA	4,200	-	-	-	4,200
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTH EXP	7,150	-	-	-	7,150
TRAINING	-	-	-	-	-
Total	-	-	-	-	-