

June 15, 2005

## STAFF REPORT

**MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION**  
**FROM: DEB COULTER, EXECUTIVE DIRECTOR**  
**SUBJECT: ADOPTION OF FY 2005-2006 BUDGET**

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**BACKGROUND:** Annually the Commission approves a budget for Sutter County Fund Dept. #5100 Children & Families Commission. The 2005-2006 FY budget reflects funding for Commission Initiatives including Oral Health, Smart Start, Bright Futures (program budget attached), Immunization Program, School Readiness, Mini Grants, Child Development Behavioral Specialist, Backpacks, Summer Safety Campaign, Community trainings, "Brain Day" event and continued funding of the Sutter County Parent Network Special Needs Program.

**CURRENT PROPOSAL:** For your consideration the FY 05/06 budget (attached) reflects the following:

- ◆ \$ 156,166.00 **Salaries & Employee Benefits** an increase of 9.3% (\$10,641.00), reflecting negotiated salary, benefit increases
- ◆ \$ 204,642.00 **Services & Supplies**
- ◆ \$1,000,123.00 **Support & Care of Persons**
- ◆ **\$1,324,624.47 Total Operating Budget for FY 05/06**

**RECOMMENDATION:** It is the recommendation of the Executive Director that the Commission approve the proposed FY 05/06 budget as submitted.

**IMPACT ON COMMISSION RESOURCES:** FY 2005/2006 budget is \$1,324,624.47.00. Projected revenues from State Commission are \$1,204,721.00. The balance of funds required \$119,903.47 for 2005-2006 will be drawn from Commission reserves if needed.

**POLICY ACTION REQUESTED:** Approval of the Executive Directors recommendation.

DC:bd