

January 20, 2006

STAFF REPORT

MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION
FROM: DEB COULTER, EXECUTIVE DIRECTOR
SUBJECT: COMMISSION BUDGET ADJUSTMENT

BACKGROUND:

The Commission office staff are increasing outreach activities and providing more community education opportunities including parenting classes, Toolbox for Tots: Parent Helpline television show and other community training classes and workshops. The increase in these activities requires a change in line items in the Commission budget. The State Commission defines outreach activities as a program service. Currently outreach activities and supplies have been reflected in the administrative portion of the Commission budget.

CURRENT PROPOSAL:

In order to accurately report expenditures and activities to the State Commission the following changes of line items in the budget are requested.

Combine Summer Safety Program, Community Trainings and Brain Day into one line item "Community Education" in the amount of \$12,500.00, add "Outreach" line item in the amount of \$12,500.00. The total of the three line items to be eliminated is \$25,000.00 which will be split between the two new line item categories. The changes will not result in any change in the total budget as approved by the commission at the June 2005 commission meeting.

RECOMMENDATION:

It is the recommendation of the Executive Director that the Commission approve the proposed line item changes to the 05/06 budget.

IMPACT ON COMMISSION RESOURCES: none

POLICY ACTION REQUESTED: Approval of recommendation.

DC:bd