

February 22, 2006

**STAFF REPORT**

**MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION**  
**FROM: DEB COULTER, EXECUTIVE DIRECTOR**  
**SUBJECT: Family SOUP REQUEST FOR BUDGET ADJUSTMENT**

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**BACKGROUND:** The Sutter County Children & Families Commission approved FY05/06 funding for Family SOUP in the amount of \$100,000 at the April 22, 2005.

**CURRENT PROPOSAL:** Family SOUP has submitted a written request (request letter attached) for a budget adjustment. The clerical staff position is now staffed part time and will result in a \$3,785.00 savings. The proposed line item changes are as follows –

<b>Budget Line Item</b>	<b>Increase</b>	<b>Decrease</b>
Rent	\$1030.00	
Office Expenses	\$895.00	
Utilities	\$860.00	
Add "Program" (ADHD Support group, annual family picnic)	\$1000.00	
Salaries & Benefits – clerical		\$3785.00
<b>Total</b>	<b>\$3785.00</b>	<b>(\$3785.00)</b>

The requested line item changes will not change the amount of funding previously approved by the Commission.

**RECOMMENDATION:** The executive director recommends the Commission approve the budget adjustment for Family SOUP.

**IMPACT ON COMMISSION RESOURCES:** none

**POLICY ACTION REQUESTED:** Approval of executive director's recommendation.

DC:bd