

Jefferson-Lewis PY25 Projected Budget

7/1/25 to 6/30/26

| | Adult | DW | Total Youth | I/S | O/S | Admin |
|--|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| Projected Carry-in Estimate from PY24 | 75,300.54 | 66,363.04 | 64,609.65 | 16,152.41 | 48,457.23 | 22,919.25 |
| Projected Allocation for PY25 | 329,965.20 | 374,998.50 | 317,336.40 | 79,334.10 | 238,002.30 | 113,588.90 |
| Projected Supplemental and Transfers | 285,000.00 | (285,000.00) | | | - | - |
| Total Funding for PY25 | 690,265.74 | 156,361.54 | 381,946.05 | 95,486.51 | 286,459.53 | 136,508.15 |
| Jefferson County | | | | | | |
| Total Personal Costs | 233,962.90 | 43,233.18 | | 48,089.07 | 145,740.27 | 117,393.22 |
| Total Non-Personal Costs | 30,239.85 | 6,470.75 | | 7,428.47 | 21,949.41 | 11,704.01 |
| OJT/CRT Projections | 213,344.88 | 67,838.28 | | | 42,000.01 | |
| Youth Projections | | | | 18,421.87 | 12,128.51 | |
| Jefferson County Projected Expenditures | 477,547.63 | 117,542.21 | | 73,939.41 | 221,818.20 | 129,097.22 |
| Lewis County | | | | | | |
| Total Personal Costs | 66,924.17 | 16,016.72 | | 1,027.80 | 12,901.55 | |
| Total Non-Personal Costs | 123.20 | 35.20 | | - | 41.60 | |
| OJT/CRT Projections | 34,977.00 | 6,567.66 | | | | |
| Youth Projections | | | | 6,239.17 | 8,857.79 | |
| Lewis County Projected Expenditures | 102,024.37 | 22,619.58 | | 7,266.98 | 21,800.94 | |
| Required Level of Expenditures to meet 80% | 624,272.70 | 81,361.84 | | 79,619.69 | 238,859.07 | 113,790.37 |
| Projected Total Expenditures @ 82% | 579,572.01 | 140,161.79 | | 81,206.39 | 243,619.13 | 129,097.22 |
| Projected Carry-in to PY26 | 110,693.74 | 16,199.74 | | 14,280.13 | 42,840.40 | 7,410.92 |