

Jefferson-Lewis PY24 Projected Budget

7/1/24 to 6/30/25

	Adult	DW	Total Youth	I/S	O/S	Admin
Projected Carry-in Estimate from PY23	83,965.87	81,186.17	72,563.94	16,444.26	56,119.68	26,052.89
Projected Allocation for P24	360,336.60	426,683.70	358,942.50	89,735.63	269,206.88	127,329.20
Supplemental and Transfers	270,363.35	(270,363.35)			-	13,663.09
Total Funding for PY24	714,665.82	237,506.52	431,506.44	106,179.88	325,326.56	167,045.18
Jefferson County						
Total Personal Costs	244,656.62	32,066.67		45,365.87	140,308.48	130,722.31
Total Non-Personal Costs	22,649.61	3,121.32		5,377.01	15,233.95	13,403.61
OJT/CRT Projections	284,097.06	82,449.95			32,184.27	
Youth Projections				32,720.70	62,664.00	
Jefferson County Projected Expenditures	551,403.29	117,637.94		83,463.57	250,390.69	144,125.92
Lewis County						
Total Personal Costs	55,979.86	17,859.44		3,276.76	15,183.06	
Total Non-Personal Costs	124.06	41.60		5.66	28.68	
OJT/CRT Projections	42,298.03	25,164.45				
Youth Projections				3,281.48	11,266.90	
Lewis County Projected Expenditures	98,401.94	43,065.50		6,563.91	26,478.64	
Required Level of Expenditures to meet 80%	642,598.50	152,169.78		88,232.76	271,485.18	138,846.72
Projected Total Expenditures @ 82%	649,805.23	160,703.43		90,027.48	276,869.33	144,125.92
Projected Carry-in to PY25	64,860.59	76,803.09		16,152.40	48,457.23	22,919.26