

Program Description

This program accounts for the District's Chaplains program. The District has long supported a volunteer Chaplains program at emergency incidents, as requested by the family or response crew. The chaplains are a means to both assist responding employees and to act as an integral part of our resources for the community, especially when a family or resident experiences a tragic event or loss. These services are provided on an on-call basis by chaplains in the District.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 286	\$ 524	\$ 400	\$ 750
Materials and Services	28,788	29,564	38,600	45,600
Total Expenditures	\$ 29,074	\$ 30,089	\$ 39,000	\$ 46,350

2019-20 Significant Changes

Account 5417, Temporary Services, has been increased to reflect a greater number of chaplain hours.

Chaplains, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10560 General Fund						
5270 Uniform Allowance	\$ 286	\$ 524	\$ 400	\$ 750	\$ 750	\$ 750
Total Personnel Services	286	524	400	750	750	750
5417 Temporary Services	21,818	22,785	30,000	36,000	36,000	36,000
5462 Travel and Per Diem	6,167	5990	7,500	8,000	8,000	8,000
5500 Dues & Subscriptions	125	100	300	700	700	700
5570 Misc Business Exp	678	689	800	900	900	900
Total Materials and Services	28,788	29,564	38,600	45,600	45,600	45,600
Total General Fund	\$ 29,074	\$ 30,089	\$ 39,000	\$ 46,350	\$ 46,350	\$ 46,350