SCHEDULE A							Cecil County Government
($ 5,000 per unit or greater)							Budget Request Forms
MACHINERY & EQUIPMENT							
by Department			Department	HEALTHY MARRIAGE INITIATIVE 538			
(Excludes CIP Budget)							**FY2012**
*include on Schedule C							
	(A)	(B)	(C)	(D)	(E)	(F)	
	Rank by	Current		Planned	$	(= C * E)	
	Priority	Existing	Planned	Deletions	Unit	Extended	Justification
Description of Item	(1=high, 5=low)	Inventory	Additions	use ()	Cost	Cost	(use additional sheets, if necessary)
						0	
NO REQUEST						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
TOTAL		0	0	0		0	

SCHEDULE B			Cecil County Government
			Budget Request Forms
REVENUE SOURCES			
by Department	Department	HEALTHY MARRIAGE INITIATIVE 538	
			FY2012
	FY 2011	FY 2012	
Account Title or Description	Current Year	Requested	
of Source	Amended Budget	Budget	Budget Comments
Healthy Marriage Grant	556,000	556,000	**Pending Legislation**
TOTAL	556,000	556,000	

SCHEDULE C			Cecil County Government
			Budget Request Forms
OPERATING EXPENDITURES			
by Department	Department	HEALTHY MARRIAGE INITIATIVE 538	
(excluding Salaries, Fringes)			**FY2012**
(include OT, shift diff., holiday)			
	FY2011	FY2012	
	Current Year	Requested	
Account Title	Amended Budget	Budget	Comments
503100 Supplies	6,500	6,500	Other than using the county procurement
504100 Travel	8,850	8,850	process to obtain the best price, we have taken
504200 Training & Education.	1,500	1,500	no extraordinary measures to contain costs.
504400 Professional Services	341,338	341,338	This project is funded 100% with federal
504800 Postage	1,800	1,800	grant funds.
505100 Telephone	540	540	
505200 Advertising	42,150	42,150	**Pending Legislation**
505900 Printing	2,500	2,500	
506700 Auditing	7,000	7,000	
TOTAL	412,178	412,178	

SCHEDULE D			Cecil County Government
			Budget Request Forms
STAFFING SUMMARY	Department	HEALTHY MARRIAGE 538	
(express in FTE, 2080 hours = 1 FTE)			**FY2012**
	FY 2011	FY 2012	
	Authorized	Requested	
Position Listing (by title)	Positions	Total Positions	Comments
Marriage Initiative Coordinator	1.00	1.00	**Pending Legislation**
Marriage Initiative Coordinator	1.00	1.00	
TOTAL	2.00	2.00	