

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Commissioners Office

Department Neighborhood Youth Panel

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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NA

0
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

Commissioners Office
Neighborhood Youth Panel Program

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
DJS - NYP Grant	14,695	14,695	Rising Sun
GOCCP - NYP Grant Elkton/North East	48,372	48,372	Elkton/North East
GOCCP - NYP Grant Port Deposit	20,456	19,456	Port Deposit
TOTAL	83,523	82,523	

SCHEDULE C

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

Commissioners Office
Neighborhood Youth Panel Program

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Coordinator DJS Rising Sun	13,021	13,021	Rising Sun
FICA	996	996	Rising Sun
Workers Compensation	628	628	Rising Sun
Travel	50	50	Rising Sun
Professional Services	0	0	Rising Sun - Fingerprinting
Administrator Elkton/North East	15,392	15,392	Elkton/North East
Coordinator Elkton/North East	32,032	32,032	Elkton/North East
FICA	3,628	3,628	Elkton/North East
Workers Compensation	2,286	2,286	Elkton/North East
Travel	250	250	Elkton/North East
Professional Services	266	266	Elkton/North East - Fingerprinting
Administrator Port Deposit	7,696	7,696	Port Deposit
Coordinator Port Deposit	11,200	11,200	Port Deposit
FICA	1,446	1,446	Port Deposit
Workers Compensation	911	911	Port Deposit
Travel	200	200	Port Deposit
Professional Services	333	333	Port Deposit - Fingerprinting
Equipment	1,000	0	

Elkton/North East NYP County match: 5,482
Elkton/Port Deposit NYP JAVA cash match: 2,330
Total Cash match for both grants: \$7,812

TOTAL 91,335 90,335

SCHEDULE D

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

Commissioners Office
Neighborhood Youth Panel Program

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
1 Program Administrator - GOCCP Grant			
Elkton/North GOCCP Grant	0.40	0.40	Part time 16 hours per week @ \$18.50/hour
Port Deposit GOCCP Grant	0.20	0.20	Part time 8 hours per week @ \$18.50/hour
1 Coordinator - DJS Grant for Rising Sun	0.40	0.40	Part time 16 hours per week @ \$15.65/hour
1 Coordinator - GOCCP Grant for Elkton	0.60	0.60	Part time 24 hours per week @ \$14/hour
1 Coordinator - GOCCP Grant for North East	0.50	0.50	Part time 20 hours per week @ \$14/hour
1 Coordinator - GOCCP Grant for Port Deposit	0.40	0.40	Part time 16 hours per week @ \$14/hour
All positions are contract and grant funded			
TOTAL	2.50	2.50	