

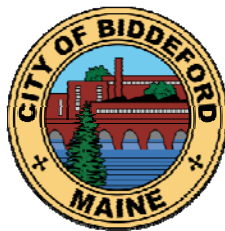
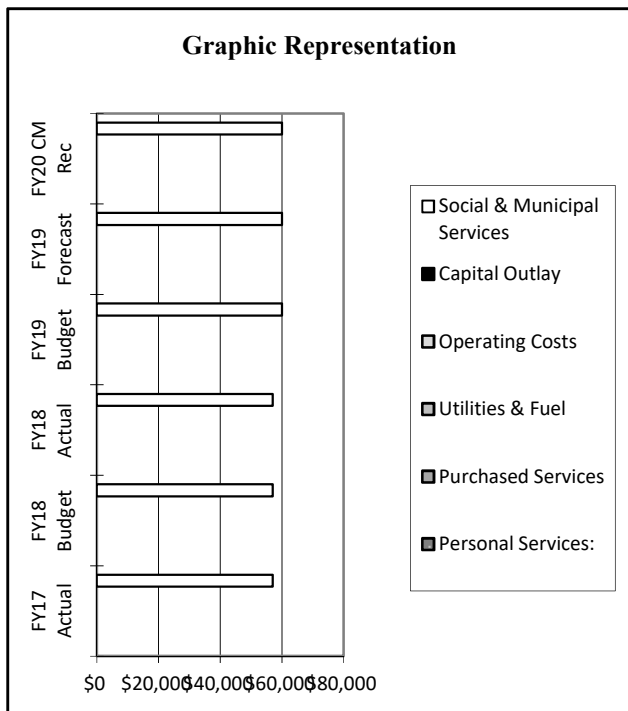
City of Biddeford, Maine

FY2020

Budget: Social Services

Account Number: 21127

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$57,000	\$57,000	\$57,000	\$60,000	\$60,000	\$60,000	\$60,000
TOTALS:	\$57,000	\$57,000	\$57,000	\$60,000	\$60,000	\$60,000	\$60,000



FRINGE BENEFIT IMPACT (Estimated):	
FICA	
Workers Comp	
Health Insurance	
Retirement	
Unemployment	
Other Insurance	
Total Fringe Benefit Impact	\$0
# of Full Time Employees	#REF!

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$0	\$0	\$0	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$60,000	\$60,000	\$0	\$0
TOTALS:	\$60,000	\$60,000	\$0	0.0%

Social & Municipal Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60800	All Social Services Budget Ex]	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
60803	Caring Unlimited	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
60806	Stone Soup Food Pantry	\$5,000	\$6,000	\$6,000	\$8,500	\$8,500	\$0	\$0
60811	Bon Appetit Soup Kitchen	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
60815	Friends of Community Action	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
60817	Home Health Visiting Nurses	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
60823	In A Pinch Program	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0
60824	Day One	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$0
60826	Coummunity Bicycle Center	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
60827	Seeds of Hope Neighborhood (\$7,800	\$8,800	\$8,800	\$12,000	\$12,000	\$0	\$0
60828	Biddeford Food Pantry	\$0	\$0	\$0	\$8,500	\$8,500	\$0	\$0
Totals		\$57,000	\$57,000	\$57,000	\$60,000	\$60,000	\$60,000	\$60,000



Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: All Social Services Budget Exp

Department Number: 21127

Account Number: 60800

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$60,000.00	\$60,000.00		\$60,000.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Caring Unlimited

Department Number: 21127

Account Number: 60803

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$6,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Stone Soup Food Pantry

Department Number: 21127

Account Number: 60806

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,000.00	\$6,000.00	\$6,000.00	\$8,500.00	\$8,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$8,500.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Bon Appetit Soup Kitchen

Department Number: 21127

Account Number: 60811

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$15,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Friends of Community Action

Department Number: 21127

Account Number: 60815

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Home Health Visiting Nurses

Department Number: 21127

Account Number: 60817

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: In A Pinch Program

Department Number: 21127

Account Number: 60823

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$8,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Day One

Department Number: 21127

Account Number: 60824

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Community Bicycle Center

Department Number: 21127

Account Number: 60826

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$2,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Biddeford Food Pantry

Department Number: 21127

Account Number: 60828

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$8,500.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Fiscal Year 2020 Budget Request

February 6, 2019

Department: Social Services

Account Title: Seeds of Hope Neighborhood Ctr

Department Number: 21127

Account Number: 60827

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,800.00	\$8,800.00	\$8,800.00	\$12,000.00	\$12,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$12,000.00)

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.