



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION

Veteran's Services

2022 BUDGET

GENERAL FUND							
VETERANS - COMMUNITY RESOURCES							
KELLY KISSLING							
<u>SUMMARY INFORMATION</u>							
	2019	2020	2021	2021	2022	INCR	%
	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	(DECR)	CHANGE
Revenues							
State	14,700	14,700	14,700	14,700	14,400	(300)	-2.04%
Total	14,700	14,700	14,700	14,700	14,400	(300)	-2.04%
Expenses							
Personnel	22,203	24,719	26,890	26,798	27,037	147	0.55%
Operations	2,262	257	550	350	900	350	63.64%
Total	24,465	24,976	27,440	27,148	27,937	497	1.81%
Revenues Over (Under)							
Expenses	(9,765)	(10,276)	(12,740)	(12,448)	(13,537)	(797)	6.26%
<u>STAFFING</u>							
Full Time							
Equivalents	0.50	0.50	0.50	0.50	0.50	0.00	0.00%

2022 CHANGES

REVENUE:

Allocation decreased by \$300-remained consistent at \$14,700 for the last 4 years previously.

Personnel costs are the main expense for this program. Allocation does not cover all expenses but the county has covered the program to better serve Routt County Veterans.

Requested Change in FTE's:

None.

Requested Costs for FTE Addition's

\$0

Operations increased slightly to return to some in person travel and trainings.