

Response Division - Prior Year Comparison - GRACE

		GRACE 2021 Budget	GRACE 2022 Budget	Difference
Revenue				
	Intergovernmental Revenue	767,838	1,282,769	514,931
Total Revenues		767,838	1,282,769	514,931
Expenses				
6110	Salaries	605,996	760,364	154,368
6520	Software	35,000	70,000	35,000
6610	Contractual Services	-	191,000	191,000
	Small Tools/Equip	6,500	75,000	68,500
	Supplies	3,950	3,000	(950)
	Rent /Utilities	1,775	5,000	3,225
	Travel / Mileage	5,050	5,000	(50)
	Training	5,150	5,000	(150)
	Direct Assistance	9,000	9,000	0
				0
				0
Total Expenses		672,421	1,123,364	450,943
Indirect	14.19%	95,417	159,405	63,989
Total Expenses		767,838	1,282,769	514,932
Balance		0	(0)	(1)

Subcontract with
SeaMar for
Services/staff in 2021

Prior Year Comparison Budget - LEAD

		LEAD 2021 Budget	LEAD 2022 Budget	Difference
Revenue				
	Intergovernmental Revenue	907,206	1,152,007	244,801
Total Revenues		907,206	1,152,007	244,801
Expenses				
6110	Salaries	533,110	650,282	117,172
6520	Software	54,655	35,000	(19,655)
6610	Contractual Services	6,000	63,569	57,569
	Small Tools/Equip	10,600	86,000	75,400
	Supplies	6,005	5,000	(1,005)
	Rent /Utilities	-	5,000	5,000
	Travel / Mileage	75,601	40,000	(35,601)
	Training	13,000	10,000	(3,000)
	Direct Assistance	95,500	114,000	18,500
				0
				0
Total Expenses		794,471	1,008,851	214,380
Indirect	14.19%	112,735	143,156	30,421
Total Expenses		907,206	1,152,007	244,801
Balance		(0)	0	0

Subcontract with
SeaMar for
Services/staff in 2021