

REGION 11 EMERGENCY MANAGEMENT FUND

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Balance Brought Forward	183,459	240,102	56,643	30.88%
Intergovernmental Revenues	94,216	84,834	(9,382)	(9.96%)
Other Interest Income	900	1,200	300	33.33%
Non-Revenue Receipts	36,293	39,889	3,596	9.91%
Total Revenue	131,409	125,923	(5,486)	(4.17%)
Total Funds Available	314,868	366,025	51,157	16.25%
Personnel Costs	78,640	80,759	2,119	2.69%
Operating Supplies & Materials	3,731	4,344	613	16.43%
Utilities & Maintenance	15,420	15,420	-	-
Legislative Affairs	37,100	27,100	(10,000)	(26.95%)
Other Admin. & Overhead	1,900	2,200	300	15.79%
Capital Outlay	3,050	14,900	11,850	388.52%
Total Expenditures	139,841	144,723	4,882	3.49%
Ending Balance	175,027	221,302	46,275	26.44%
Total Funds Accounted For	314,868	366,025	51,157	16.25%

Revenues: Miscellaneous federal grants consist of: \$25,000 for a 2011 Homeland Security Haz Mat grant. Funding for the operation of Region 11 is received in Other Intergovernmental Funding and comes from Antelope County (20%), Madison County (23%) and Pierce County (17%). An Interfund Operating Transfer from the Fire Division budget represents the City of Norfolk's 40% contribution.

Personnel:

Personnel costs include one full-time Emergency Management Coordinator responsible for the operation and coordination of the region. The increase in personnel costs is due to a 2.2% cost-of-living increase. The personnel costs are also impacted by a decrease in workers compensation insurance and an increase health insurance costs.

Capital Outlay: The following are in the equipment capital outlay for the fiscal year 2011-2012 budget: \$1,900 for a laptop, and \$13,000 for a vehicle.

Significant changes to other categories: The \$613 or 16.43% increase in Operating Supplies and Materials is due to an increase in fuel costs. The \$10,000 or 26.95% decrease in Legislative Affairs is due to a decrease in travel and conference. The \$300 or 15.79% increase in Administration and Overhead is due to an increase in telephone expenses.