

## STAFF REPORT

March 14, 2003

**MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION**

**FROM: DEB COULTER, EXECUTIVE DIRECTOR**

**SUBJECT: APPROVAL OF BUDGET ADJUSTMENTS 2002-2003 SUTTER COUNTY PARENT NETWORK**

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**RECOMMENDATION:** It is the recommendation of the Executive Director that the Commission approve the budget adjustments requested by the Sutter County Parent Network.

**BACKGROUND:** The Sutter County Parent Network was awarded a grant from the Sutter County Children & Families Commission to provide parent to parent support, referral, and resource library services in addition to parent support, counseling, parenting classes, sibling workshops and other direct services to families and children 0-5 with special needs. In addition, the Sutter County Parent Network will collaborate with service agencies to increase accessibility, enhance and develop additional resources in Sutter County for the parents and children.

Due to changes in staffing and the amount of services provided to families, the Sutter County Parent Network experienced an increase in personnel costs, general operating costs, and utilities therefore; Sutter County Parent Network is requesting the following budget adjustments:

- Move \$1,928.00 from **OTHER** to **UTILITIES**  
Justification: increased staff required additional phone lines and usage.
- Move \$3,000 from **OTHER** to **GENERAL OPERATING**  
Justification: increased programming, caseloads required additional supplies. Staffing required furniture, shelving, and computer programs.
- Move \$3,360.00 from **VOLUNTEER COORDINATOR** to **CLERICAL OFFICE POSITION**  
Justification: recalculate position at \$8/hour FTE

- Move \$1,000.00 from **VOLUNTEER COORDINATOR** to **EQUIPMENT**  
Justification: replace one broken computer
- Move \$700.00 from **AUDIT** to **INDIRECT**  
Justification: to pay for tax preparation @75% of total cost.
- Projected funds for roll-over to 2003-2004:  
Volunteer Coordinator position: \$5,640.00 – Position not filled

**CURRENT PROPOSAL:** It is requested that the Commission approve the budget adjustments as requested by the Sutter County Parent Network.

**IMPACT ON COMMISSION RESOURCES:** None

**POLICY ACTION REQUESTED:** Approval of the recommendation.  
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