

# Non-Departmental

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<u>Non-Departmental</u>	\$ 2,185,699
<b>Total</b>	<b>\$ 2,185,699</b>



**School House #18 – Constructed 1887  
Marshall, Virginia**

# Non-Departmental

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**ORGANIZATIONAL PURPOSE:**

The Non-Departmental budget addresses programs and issues that are not attributable to a single department. The Non-Departmental budget also includes funding for utilities at County facilities, various reserves, an allowance for estimated vacancy savings, and a contingency account for unanticipated needs, which is disbursed by the Board of Supervisors.

**BUDGET SUMMARY:**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2016 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$753,585	\$754,421	\$1,250,883	\$2,185,699
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$753,585</b>	<b>\$754,421</b>	<b>\$1,250,883</b>	<b>\$2,185,699</b>
Revenue	\$96,435	\$96,678	\$98,680	\$98,680
<b>Net Local Revenue</b>	<b>\$657,150</b>	<b>\$657,743</b>	<b>\$1,152,203</b>	<b>\$2,087,019</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET ANALYSIS:**

The FY 2016 Adopted Budget for Non-Departmental includes an increase of approximately \$800,000 for a two-percent cost-of-living adjustment for all full-time permanent and part-time permanent County staff employed as of the date of the budget adoption, effective with the first full pay period of the FY 2016 fiscal year. In addition, the budget includes an allowance for potential increases in health insurance costs offset by an adjustment in vacancy savings.