

# Non-Departmental

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<u>Non-Departmental</u>	\$ 1,727,662
<b>Total</b>	<b>\$ 1,727,662</b>



**School House #18  
Constructed in 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 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Adopted</b>	<b>FY 2018 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$738,962	\$390,751	\$2,034,420	\$1,727,662
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$738,962</b>	<b>\$390,751</b>	<b>\$2,034,420</b>	<b>\$1,727,662</b>
Revenue	\$199,618	\$117,440	\$100,880	\$100,880
<b>Net Local Revenue</b>	<b>\$539,344</b>	<b>\$273,311</b>	<b>\$1,933,540</b>	<b>\$1,626,782</b>
<b>Full-time Equivalent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

The FY 2018 Adopted Budget includes adjustments in vacancy savings and the allocation of the mid-FY 2017 two-percent cost-of-living adjustment for permanent staff.