

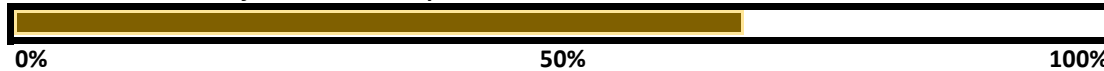
Buncombe County Health and Human Services Board Financials

Most Recent Data Available As Of:

February 2018

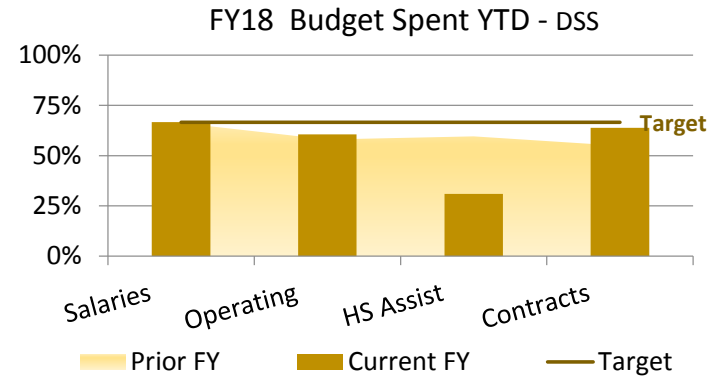
Finance - Budget Actuals

Percent of Fiscal Year Complete: 67%

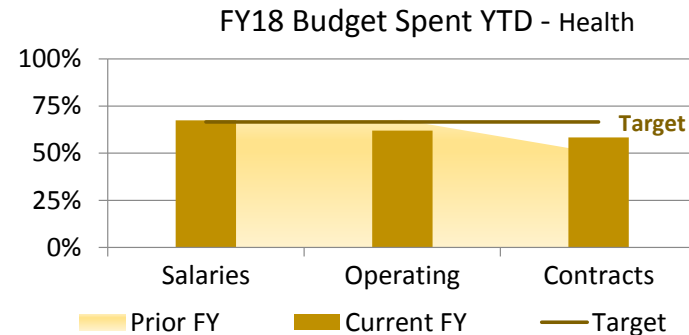


Fiscal Year through
February 2018

Percent of Budget Expended - DSS		
DSS Overall, by Budget Area	Current FY	Prior FY
Salary & Benefits	67%	66%
Operating Expense	61%	58%
Human Services Assistance	31%	60%
Contracts to Outside Agencies	64%	55%



Percent of Budget Expended - Health		
Health Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	67%	67%
Operating Expenses	62%	68%
Contracts to Outside Agencies	58%	50%



Finance - Accounting Unit Actuals

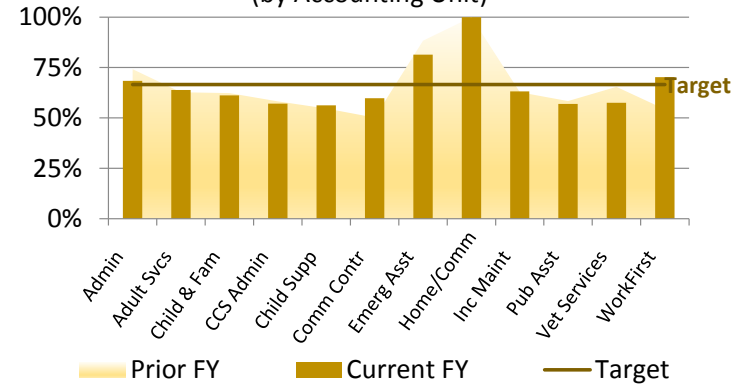
Percent of Budget Expended - DSS

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	71%	74%
Adult Services	65%	63%
Child & Family Services	62%	62%
Child Care Subsidy Admin	57%	58%
Child Support Enforcement	56%	55%
Community Contracts	60%	50%
Emergency Assistance	81%	90%
Home/Community Block Grant	100%	100%
Income Maintenance	64%	63%
Public Assistance	23%	58%
Veteran's Services	58%	66%
Work First	71%	54%

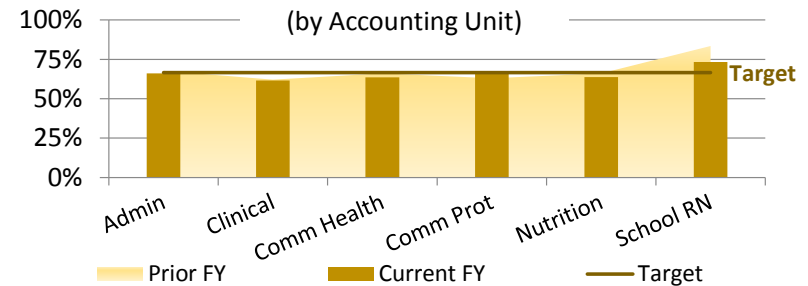
Percent of Budget Expended - Health

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	66%	68%
Clinical Services	62%	62%
Community Health Promotion	64%	66%
Community Protection & Prepared	67%	63%
Nutrition	64%	66%
School Nursing	73%	83%

FY18 Budget Spent YTD
(by Accounting Unit)



FY18 Budget Spent YTD
(by Accounting Unit)



Finance - Budget Amortized

Amortized Percent of Budget Expended DSS

(Contracts are not Amortized)

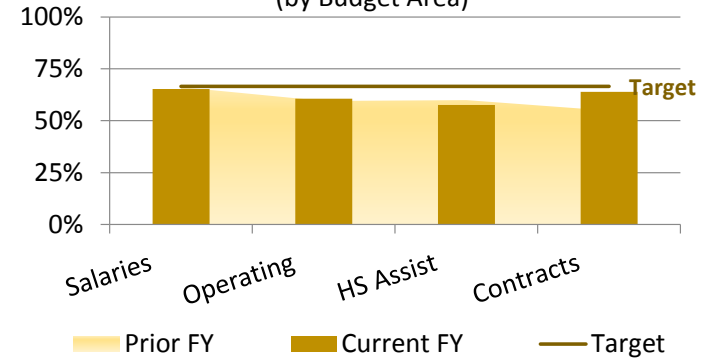
DSS Overall, by Budget Area	Current FY	Prior FY
Salary & Benefits	65%	66%
Operating Expense	61%	60%
Human Services Assistance	58%	60%
Contracts to Outside Agencies	64%	55%

Amortized Percent of Budget Expended Health

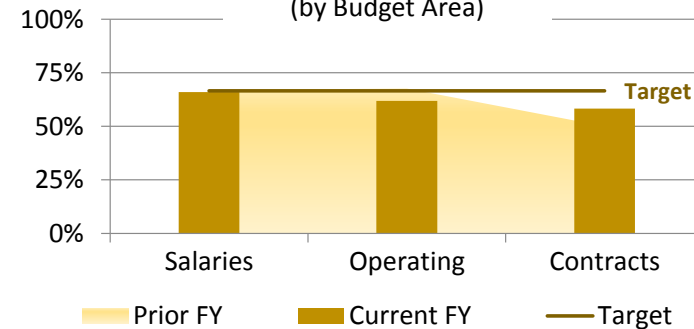
(Contracts are not Amortized)

Health Overall, by Budget Area	Current FY	Prior FY
Salary and Benefits	66%	67%
Operating Expenses	62%	68%
Contracts to Outside Agencies	58%	50%

FY18 Budget Spent YTD
(by Budget Area)



FY18 Budget Spent YTD
(by Budget Area)



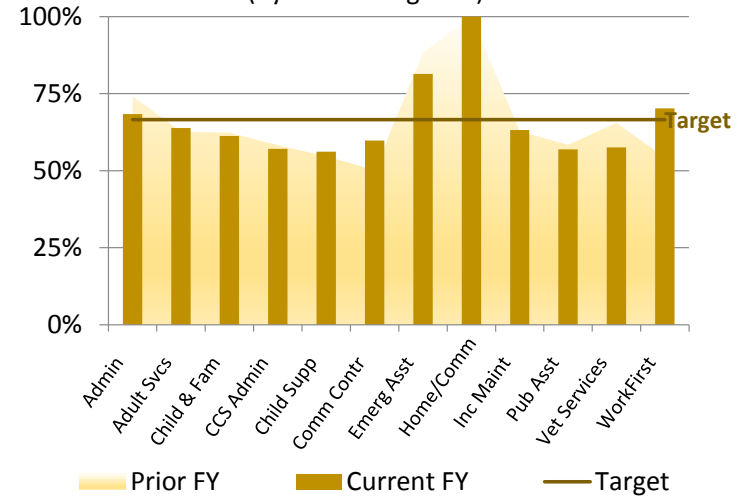
Finance - Accounting Unit Amortized

Amortized Percent of Budget Expended DSS

(Contracts are not Amortized)

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	68%	74%
Adult Services	64%	63%
Child & Family Services	61%	62%
Child Care Subsidy Admin	57%	58%
Child Support Enforcement	56%	55%
Community Contracts	60%	50%
Emergency Assistance	81%	88%
Home/Community Block Grant	100%	100%
Income Maintenance	63%	63%
Public Assistance	57%	58%
Veteran's Services	58%	66%
Work First	70%	54%

FY18 Budget Spent YTD
(by Accounting Unit)



Amortized Percent of Budget Expended Health

(Contracts are not Amortized)

By Accounting Unit, All Expenses	Current FY	Prior FY
Administration	63%	68%
Clinical Services	61%	62%
Community Health Promotion	63%	66%
Community Protection & Prepared	66%	63%
Nutrition	63%	66%
School Nursing	73%	83%

FY18 Budget Spent YTD
(by Accounting Unit)

