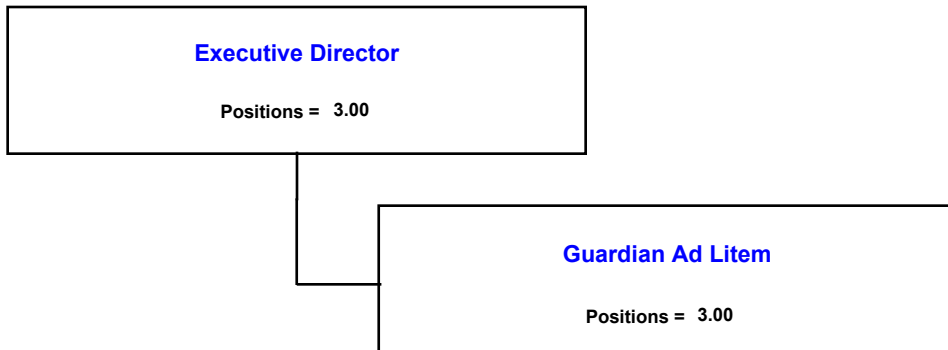


Guardian Ad Litem Business Center



**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Guardian Ad Litem Business Center

Mission Statement

The mission of the Guardian Ad Litem Program is to advocate for the best interests of children who are alleged to be abused, neglected or abandoned and who are involved in court proceedings.

Major Variances

• This budget was previously included in the Court Administrator's budget. Due to a shift in responsibility for this function brought on by revision 7 of Article V, the three FTE's have been added to Monroe County's budget although no net increase has occurred.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	120,956	167,218	163,719	0	163,719	-3,499
Operating Expenditures	21,719	31,702	33,220	0	33,220	1,518
Total Net Operating Budget	142,675	198,920	196,939	0	196,939	-1,981
Total Budgetary Costs	142,675	198,920	196,939	0	196,939	-1,981

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance	
General Fund		142,675	198,920	196,939	-1,981
Total Revenues		142,675	198,920	196,939	-1,981

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Guardian Ad Litem	3.00	3.00	3.00	0.00	3.00	0.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	0.00	3.00	0.00
Total Authorized Positions	3.00	3.00	3.00	0.00	3.00	0.00

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Guardian Ad Litem

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Total Net Operating Budget	<u>142,675</u>	<u>198,920</u>	<u>196,939</u>	<u>0</u>	<u>196,939</u>	<u>-1,981</u>
Total Budgetary Costs	<u>142,675</u>	<u>198,920</u>	<u>196,939</u>	<u>0</u>	<u>196,939</u>	<u>-1,981</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	142,675	198,920	196,939	-1,981
Total Revenues	<u>142,675</u>	<u>198,920</u>	<u>196,939</u>	<u>-1,981</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	2.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	2.00	2.00	0.00	2.00	0.00
Paraprofessionals	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>
Total Authorized Positions	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>