



## Agenda Item

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**File #:** 23-0072

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**Requested Agenda Date:**

2/7/2023

**Requested Agenda Title:**

Budget Adjustment: Youth Services requests to move \$66,000 in the Afterschool Program from personnel to travel. The grantor, Utah State Board of Education, supports and has approved this usage of funds.

**Requested Agenda Item Description:** Youth Services is requesting to move \$66K from personnel appropriation to operational appropriation to fund the out of state travel costs, 100% funded by 21st Century afterschool funds from the Utah State Board of Education. The grantor supports and have approved this usage of funds.

The Afterschool Program has the opportunity to send staff to attend the National Afterschool Convention this March 19-22, 2023, in Orlando, FL. It will cost about \$3,000 per person for 22 employees for a total of \$66,000. This is a highly professional and valuable opportunity for our team to learn and represent Youth Services on a national stage.

The budget funds will be transferred from salary and FICA since there has been underspending in those categories. There has been a multi-year buildup of funding that started during the 2020 shutdown when our programs were closed from March through end of May. The underspending has continued because of difficulty filling multiple staff openings over the past (almost) 3 school years due to the current job market conditions. In addition, one of the elementary schools is shutting down in May 2023 which will further contribute to underspending of grant funds. This is a strategic plan to use awarded funds before the end date of 9/30/23 and has been approved by the grantor.

**Requested Action:** Discussion - Vote Needed

**Presenter(s) (with titles):** Hoa Nguyen, Council Budget and Policy Analyst

**Time Needed:** Less than 5 MINS

**Is this Item Time-Sensitive and/or Requesting a Time-Certain?** No

**Requesting Staff Member:** Hoa Nguyen, Council Budget and Policy Analyst

**Are Supporting Documents Needed for this Agenda Item Request?** Yes