

Salt Lake County
Decision Package Summary
 by Linked Form ID

Form ID: 27449

Name: YSV_ASP Out of State Travel-100% Grant Funded

Request 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.

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
21000000 - Youth Services Division							
2100000200 - After School Programs							
Project: 0 - Project ID Not Assigned							
601050 - Temporary, Seasonal, Emergency	0	(61,310)	0	0	0	61,310	0.00
603005 - Social Security Taxes	0	(4,690)	0	0	0	4,690	0.00
611015 - Education & Training Serv/Supp	0	13,200	0	0	0	(13,200)	0.00
619025 - Travel & Transprtatr-Employees	0	52,800	0	0	0	(52,800)	0.00
Total Youth Services Division	0	0	0	0	0	0	0.00
Total Grant Programs Fund	0	0	0	0	0	0	0.00

Form ID	Attachments
27449	27449 1.12.01PJ Decision_Package_Summary_Pre-June_YSV_ASP Out of State Travel 100Perc Grant Funded_20230202T083337.pdf

Budget Year - Grand Total	0	0	0	0	0	0	0.00
Future Year Adjustments - Grand Total	-	-	-	-	-	-	-