

Budget REENTRY
June 30, 2026

FYE 2026
Budget

PROGRAM: Re-Entry

Revenues

4342-350-00 Re-Entry - LC Children & Youth

4350-350-00 RE-ENTRY

4350-350-30 RE-ENTRY - LEHIGH

45,000.00

4350-350-40 RE-ENTRY - NC-Dept of Corrections

206,325.00

Total Revenues

251,325.00

Expenditures

5005-350- SALARIES & WAGES

139,335.06

5010-350- PAYROLL TAXES

10,659.13

5025-350- HEALTH INSURANCE

36,305.51

5030-350- HEALTH INSURANCE (MERP)

0.00

5035-350- DENTAL INSURANCE

1,373.08

5040-350- VISION PLAN

169.22

5045-350- PENSION

2,090.03

5050-350- LIFE INSURANCE

175.00

5055-350- WORKERS COMPENSATION

557.34

5060-350- UNEMPLOYMENT

1,184.35

5100-350- TRAINING

2,750.00

5110-350- STAFF RECRUITMENT

3,000.00

5120-350- CLEARANCES

186.00

5130-350- BOARD OF DIRECTORS

6.27

5135-350- ACCREDITATION

0.00

6040-350- PROGRAM ACTIVITIES

5,500.00

6070-350- RECOGNITION AWARDS/STAFF INCENTIVES - Agency

0.00

6075-350- RECOGNITION AWARDS/STAFF INCENTIVES - Program

625.00

7000-350- TRAVEL

750.00

7100-350- DUES AND MEMBERSHIPS

413.62

7250-350- EQUIPMENT RENTAL

651.49

7300-350- OFFICE SUPPLIES

350.95

7400-350- TELECOMMUNICATIONS

1,513.00

7450-350- POSTAGE

112.81

7555-350- COMPUTER

1,790.12

7575-350- UTILITIES

2,494.70

7600-350- MAINT. AGREEMENTS & FEES

1,740.80

7700-350- LEGAL, PAYROLL & AUDIT FEES

2,005.49

7750-350- ADVERTISING/PUBLIC RELATIONS

112.81

7800-350- INSURANCE

6,091.51

8000-350- DEBT SERVICE

750.36

9000-350- DEPRECIATION

2,130.77

Total Expenditures

224,824.42

Revenue Over (Under) Expenditures

26,500.58

Share of Administrative Expenses

26,902.00

Share of Maintenance Expenses

319.00

Net Revenue over (under) Expenses

-720.42