

**King George County
Operating Budget Request
Fiscal Year: 25/26**

Department Name Community Engagement
Dept # 12700
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	Notes	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 12700 1100	Salaries & Wages - Regular	\$ 90,496	\$ -	\$ 90,496	\$ -	\$ 90,496	75% salary of community engagement director	\$ -	\$ -	\$ -
4 100 12700 1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 1300	Salaries & Wages - Part time	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	intern position	\$ -	\$ -	\$ -
4 100 12700 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2100	FICA	\$ 7,267	\$ -	\$ 7,267	\$ -	\$ 7,267		\$ -	\$ -	\$ -
4 100 12700 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2220	VRS Hybrid	\$ 14,416	\$ -	\$ 14,416	\$ -	\$ 14,416		\$ -	\$ -	\$ -
4 100 12700 2510	Disability Hybrid	\$ 478	\$ -	\$ 478	\$ -	\$ 478		\$ -	\$ -	\$ -
4 100 12700 2300	Health Insurance Premiums	\$ 8,050	\$ -	\$ 8,050	\$ -	\$ 8,050		\$ -	\$ -	\$ -
4 100 12700 2315	Deferred Compensation Contribution	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2400	VRS Life Insurance	\$ 1,212	\$ -	\$ 1,212	\$ -	\$ 1,212		\$ -	\$ -	\$ -
4 100 12700 2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3130	Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3311	Vehicle Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
							contracts for photography, videography and graphic design work necessary for public communications that cannot be managed in-house			
4 100 12700 3320	Maintenance Service Contracts - Con Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000		\$ -	\$ -	\$ -
							includes promotional items and communication materials, including \$20,000 for two newsletters sent in personal property bills			
4 100 12700 3500	Printing & Binding	\$ 45,000	\$ -	\$ 45,000	\$ (5,000)	\$ 40,000	social media ads for community engagement initiatives	\$ -	\$ -	\$ -
4 100 12700 3600	Advertising	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	occasional need to mail public relations initiatives	\$ -	\$ -	\$ -
4 100 12700 5210	Postal Services	\$ 100	\$ -	\$ 100	\$ -	\$ 100		\$ -	\$ -	\$ -
4 100 12700 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5240	Cell Phones	\$ 492	\$ -	\$ 492	\$ -	\$ 492	Cell phone for the director	\$ -	\$ -	\$ -
4 100 12700 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5306	Surety Bonds	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5307	Public Official Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5540	Travel - Conference Fees	\$ 5,000	\$ (2,500)	\$ 2,500	\$ -	\$ 2,500	staff to attend a 3CMA or Government Social Media conference	\$ -	\$ -	\$ -
4 100 12700 5810	Dues & Memberships	\$ 750	\$ -	\$ 750	\$ -	\$ 750	annual membership to 3CMA and Government Social Media	\$ -	\$ -	\$ -
4 100 12700 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6001	Office Supplies	\$ 500	\$ -	\$ 500	\$ -	\$ 500	General Office Supplies	\$ -	\$ -	\$ -
4 100 12700 6002	Food Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6008	Vehicle & Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6009	Vehicle & Powered Equip Supp	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6011	Uniforms & Wearing Apparel	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6012	Books & Subscriptions	\$ 1,150	\$ -	\$ 1,150	\$ -	\$ 1,150	Subscription to county's Canva team for multiple departments	\$ -	\$ -	\$ -
4 100 12700 6013	Educational & Recreational Supplies	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	supplies for public to implement community engagement initiatives	\$ -	\$ -	\$ -
4 100 12700 6013	Educational & Recreational Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8105	Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 187,411	\$ (2,500)	\$ 184,911	\$ (5,000)	\$ 179,911		\$ -	\$ -	\$ -