



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: General Government Administration
Department/Officer: Summer Employment Program
Division: Summer Employment Program

Mission:
 To offer the youth of Caroline County a productive opportunity to learn or enhance their job skills.

Budget Unit Description/Activities:

The Summer Employment Program is a County program set up to employ high school and college age County young people in part time and seasonal full time jobs with the County. The Program is intended to offer youth an opportunity to constructively occupy their time and to earn money while doing it. In addition, the Program is structured to give the participants the experience of applying and interviewing for a job and is expected to teach them valuable work habits that they will be able to draw upon in the future.

Any County Department or Constitutional Officer with a need for unskilled or introductory level labor can make use of the program and participants have been and are employed in a wide variety of maintenance, office support and recreation program activities. The County Administrator's Office provides central coordination for the Program, managing the budget, soliciting and collecting applications, and forwarding them on to interested departments or offices.

An internship component has also been added to the program to give college age youth an opportunity to gain work experience in a professional setting.

Service Level/Performance Statistics:

	<u>Summer</u> <u>2001</u>	<u>Summer</u> <u>2002</u>	<u>Summer</u> <u>2003</u>	<u>Summer</u> <u>2004</u>	<u>Summer</u> <u>2005</u>
Number of Youth Employed	11	13	16	16	18
Total Hours of Employment	2,795	3,191	4,116	4,127	3,564
Pay Rates	\$6.00	\$6.00	\$5.50-\$6.00	\$6.00-\$6.50	\$6.00-\$7.00

Budget Highlights:

No significant change is adopted in the Fiscal Year 2006-2007 Budget for this unit.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	<u>Change</u>	
					<u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 37,122	\$ 29,462	\$ 39,905	\$ 39,905	\$ -	0.0%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 37,122	\$ 29,462	\$ 39,905	\$ 39,905	\$ -	0.0%
<u>Expenditures:</u>						
Personnel Services	\$ 33,500	\$ 26,332	\$ 36,000	\$ 36,000	\$ -	0.0%
Employee Benefits	\$ 3,622	\$ 3,130	\$ 3,905	\$ 3,905	\$ -	0.0%
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 37,122	\$ 29,462	\$ 39,905	\$ 39,905	\$ -	0.0%