

# Budget Ordinance

Be it ordained by the Eastpointe Human Services Board of Directors (hereinafter referred to as the "Board") at a meeting in regular session this 23<sup>rd</sup> day of June 2009, that the following budget with certain restrictions and authorizations are adopted.

1.

## FY 2008-2009 Budget

### Revenues

LME Administrative	<b>4,979,909</b>
Other Local	<b>1,884,988</b>
State, Federal and County	<b>23,792,905</b>

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Total Budget	<b>31,111,802</b>
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### Expenditures

1X Personnel Cost	<b>4,697,563</b>
2X Repairs, Maintenance, Other Services	<b>1,241,882</b>
3X Supplies	<b>176,550</b>
4X Equipment/Capital Outlay	<b>2,448,209</b>
5X Fixed Charges	<b>59,500</b>
6X Contracts	<b>22,488,098</b>

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Total Budget	<b>30,111,802</b>
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## 2. UTILIZATION OF BUDGET AND BUDGET ORDINANCE

The Ordinance and Budget Document shall be the basis of the financial plan for Eastpointe during the 2009-2010 fiscal year. The Budget Officer shall administer the budget and shall insure that operating officials are provided guidance and sufficient details to implement their appropriate portion of the budget. The accounting section shall establish records, which are in consonance with the budget and this ordinance and the appropriate statutes of the State of North Carolina and budget procedures of the Department of Human Resources, Division of Mental Health, Developmental Disabilities, and Substance Abuse Services.

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Signature of Budget officer  
Ken Jones, Area Director

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Signature of Area Board Chairman  
Rita Hodges, Chairperson