

2021-2022 TRAINEE TRAINING SURCHARGE DATA

Black Print = Actual Data from SFBP Summary Cash Report

Blue Print = Projected Data

2021-22 Training Budget Authority (portion)	\$ 900,601
2021-22 Budget Augmentation	\$ 400,000
Beginning FY Fund Balance	\$ 1,251,531
Prior Year Encumbrance Reduction	\$ (1,000)
Adjusted FY Fund Balance	\$ 1,250,531

	Actual						Projected						Total Fiscal Year
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
# of Trainees <sup>1</sup>	8	8	7	7	9	7	7	7	7	8	8	8	
Surcharge Rate <sup>2</sup>	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	
Surcharge/Move	\$ 120	\$ 120	\$ 105	\$ 105	\$ 135	\$ 105	\$ 140	\$ 140	\$ 140	\$ 160	\$ 160	\$ 160	
Moves	652	563	489	622	531	538	498	506	577				
<b>Projection Methodology</b>													
Actual 2019-20 (Jul-Oct) 2018-19 (Nov-Jun) Moves	726	708	631	812	727	610	758	728	699	769	781	606	
Actual 2019-20 (Jul-Oct) 2018-19 (Nov-Jun) Movess Reduced 25%	653	637	568	731	545	458	569	546	524	577	586	455	
Expected Cash Received Amount	\$ 78,408	\$ 76,464	\$ 59,630	\$ 76,734	\$ 73,609	\$ 48,038	\$ 79,590	\$ 76,440	\$ 73,395	\$ 92,280	\$ 93,720	\$ 72,720	
SFBP Cash Paid Amount	\$ 78,810	\$ 67,605	\$ 58,665	\$ 71,685	\$ 58,845	\$ 69,765	\$ 57,330	\$ 68,528	\$ 84,132				\$ 615,366
										Projected Surcharge Revenue			\$ 874,086
										Projected Trainee Application Fees (Net)			\$ 30,000
										Projected Total Revenue			\$ 904,086
										Projected Expenditures as of FM 09			\$ (1,024,769)
										Projected Budget Savings/Deficit			\$ 275,832
										Projected Ending Fund Balance			\$ 1,129,848

Notes:

<sup>1</sup> Trainee count reflects number of trainees at **END** of the month. Trainees during the fiscal year with their respective start and end dates (if applicable) are: Burchard (7/17/2017-7/16/2020); Nelson (1/14/2019, Leave of Absence from 8/27/2020-10/26/2020, resigned effective 10/26/2020); Stevens (1/14/2019-1/28/2021); Benedict (8/12/2019-1/28/2021); Rogers (8/12/2019-1/28/2021); Adams (10/1/2019); Deisher (10/1/2019-5/27/2021); Murney (5/1/2020-9/23/2021); Weber (8/5/2020-12/9/2021); Olmsted (10/1/2020); Barnum (3/15/2021); Sappington (3/15/2021); Snapp (3/15/2021); Pascucci (5/10/2021); Bunch (11/2/2021-12/1/2021, resigned on 12/1/2021); and Burns (11/2/2021)

<sup>2</sup> The the surcharge rate was changed from \$15/trainee/move to \$20/Trainee/Move on 1/1/2022.

Estimate 2021-22 Budget with 10 Trainees+Exam	
Stipends	\$ 840,000
SCIF	\$ 20,000
Trainee Medical	\$ 25,000
SFBP (estimate)	\$ 60,000
Random Drug Testing	\$ 3,000
Trainee Exam	\$ 250,000
<b>Projected Total Trainee Budget</b>	<b>\$ 1,198,000</b>

As of 3/1/2022, there will be 3 candidates left on the 2019 trainee eligibility list.  
The 2019 trainee eligibility list expires 6/27/2022.

To be updated by BOPC

History of Trainee Surcharge Rates	
1/1/2022	\$ 20
1/1/2021	\$ 15
7/1/2019	\$ 10
7/1/2018	\$ 15
1/1/2017	\$ 20
10/1/2016	\$ 14
4/1/2016	\$ 12
1/1/2015	\$ 10