



Copier Fund 730

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 Admin/2021 Adopted
Fund 730	- Copy Machine							
	REVENUE							
	Department 73 - Copy Machines							
	Intergovmt Charges for Services							
	Local Departments							
	General Government (Support)							
47412	Interdept Copy Chgs	18,359.22	7,418.45	17,000.00	12,000.00	14,998.00	14,998.00	88
	General Government (Support) Totals	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	88%
	Local Departments Totals	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	88%
	Intergovmt Charges for Services Totals	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	88%
	Department 73 - Copy Machines Totals	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	88%
	REVENUE TOTALS	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	88%
	EXPENSE							
	Department 73 - Copy Machines							
	State Account 51455 - Copy Machine Expenses							
	Contractual Services							
50240	Repair & Maintenance	13,748.77	6,275.90	9,400.00	7,400.00	7,398.00	7,398.00	79
	Contractual Services Totals	\$13,748.77	\$6,275.90	\$9,400.00	\$7,400.00	\$7,398.00	\$7,398.00	79%
	Supplies and Expense							
50310	Office Supplies	1,113.24	1,055.17	1,400.00	1,000.00	1,400.00	1,400.00	100
	Supplies and Expense Totals	\$1,113.24	\$1,055.17	\$1,400.00	\$1,000.00	\$1,400.00	\$1,400.00	100%
	Fixed charges							
50540	Depreciation & Amortization	7,195.32	4,753.05	6,200.00	6,200.00	6,200.00	6,200.00	100
	Fixed charges Totals	\$7,195.32	\$4,753.05	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	100%
	State Account 51455 - Copy Machine Expenses Totals	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	88%
	Department 73 - Copy Machines Totals	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	88%
	EXPENSE TOTALS	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	88%
	Fund 730 - Copy Machine Totals							
	REVENUE TOTALS	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	88%
	EXPENSE TOTALS	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	88%
	Fund 730 - Copy Machine Totals	(\$3,698.11)	(\$4,665.67)	\$0.00	(\$2,600.00)	\$0.00	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	88%
	EXPENSE GRAND TOTALS	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	88%
	Net Grand Totals	(\$3,698.11)	(\$4,665.67)	\$0.00	(\$2,600.00)	\$0.00	\$0.00	+++