



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 County Board	2022 Co Bd / 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	14,998.00	(12)
	General Government (Support) Totals	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
	Local Departments Totals	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
	Intergovmt Charges for Services Totals	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
	Department 73 - Copy Machines Totals	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
	REVENUE TOTALS	\$18,359.22	\$7,418.45	\$17,000.00	\$12,000.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
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	7,398.00	(21)
	Contractual Services Totals	\$13,748.77	\$6,275.90	\$9,400.00	\$7,400.00	\$7,398.00	\$7,398.00	\$7,398.00	(21%)
	Supplies and Expense								
50310	Office Supplies	1,113.24	1,055.17	1,400.00	1,000.00	1,400.00	1,400.00	1,400.00	
	Supplies and Expense Totals	\$1,113.24	\$1,055.17	\$1,400.00	\$1,000.00	\$1,400.00	\$1,400.00	\$1,400.00	0%
	Fixed charges								
50540	Depreciation & Amortization	7,195.32	4,753.05	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	
	Fixed charges Totals	\$7,195.32	\$4,753.05	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	0%
	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	\$14,998.00	(12%)
	Department 73 - Copy Machines Totals	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
	EXPENSE TOTALS	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
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	\$14,998.00	(12%)
	EXPENSE TOTALS	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
	Fund 730 - Copy Machine Totals	(\$3,698.11)	(\$4,665.67)	\$0.00	(\$2,600.00)	\$0.00	\$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	\$14,998.00	(12%)
	EXPENSE GRAND TOTALS	\$22,057.33	\$12,084.12	\$17,000.00	\$14,600.00	\$14,998.00	\$14,998.00	\$14,998.00	(12%)
	Net Grand Totals	(\$3,698.11)	(\$4,665.67)	\$0.00	(\$2,600.00)	\$0.00	\$0.00	\$0.00	+++