



# County Administrator 07

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 <b>100 - General</b>									
<b>REVENUE</b>									
Department <b>07 - Administrator</b>									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	.00	55.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Intergovmt Revenues Totals</i>	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	15,264.40	15,160.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
	<i>Other miscellaneous revenues Totals</i>	\$15,264.40	\$15,160.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%
	<i>Misc Revenues Totals</i>	\$15,264.40	\$15,160.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%
	Department <b>07 - Administrator Totals</b>	\$15,264.40	\$15,215.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%
	<b>REVENUE TOTALS</b>	\$15,264.40	\$15,215.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%
<b>EXPENSE</b>									
Department <b>07 - Administrator</b>									
State Account <b>51411 - Administrator</b>									
Personal Services									
50111	Department Head	102,827.87	78,090.31	121,039.00	121,039.00	122,753.00	122,753.00	122,753.00	1
50121	Full Time	43,795.62	48,664.64	64,417.00	69,182.00	87,126.00	87,126.00	87,126.00	35
50122	Part Time	3,431.28	12,259.55	14,158.00	.00	.00	.00	.00	(100)
50123	Temporary Employee	849.43	.00	.00	.00	.00	.00	.00	
50130	Funeral Leave	.00	911.56	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	4,643.78	1,363.91	.00	.00	.00	.00	.00	
50132	Vacation Pay	10,319.35	10,958.02	.00	.00	.00	.00	.00	
50135	Overtime	1,690.66	.00	.00	.00	.00	.00	.00	
50138	Holiday Pay	7,208.24	7,405.32	.00	.00	.00	.00	.00	
50151	Fica/Medicare	12,200.98	12,135.66	15,028.00	15,028.00	16,056.00	16,056.00	16,056.00	7
50152	Co. Share Retirement	11,098.04	10,724.65	12,518.00	13,217.00	13,642.00	13,642.00	13,642.00	9
50155	Life Insurance	134.24	99.30	138.00	.00	140.00	140.00	140.00	1
50156	HRA	9,600.00	.00	.00	.00	.00	.00	.00	
50158	Unemployment Compensation	.00	14.44	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$207,799.49	\$182,627.36	\$227,298.00	\$218,466.00	\$239,717.00	\$239,717.00	\$239,717.00	5%



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Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>07 - Administrator</b>									
State Account <b>51411 - Administrator</b>									
<i>Health Insurance</i>									
50154	Health Insurance	45,360.56	46,363.20	50,223.00	62,104.00	54,652.00	54,652.00	51,447.00	2
	<i>Health Insurance Totals</i>	\$45,360.56	\$46,363.20	\$50,223.00	\$62,104.00	\$54,652.00	\$54,652.00	\$51,447.00	2%
<i>Contractual Services</i>									
50212	Legal Fees	4,591.70	789.00	750.00	750.00	.00	750.00	750.00	
50225	Telephone	1,663.86	1,603.51	1,470.00	1,470.00	.00	1,500.00	1,500.00	2
50290	Contractual Services	12,608.92	18,920.40	18,144.00	18,145.00	18,145.00	18,145.00	18,145.00	
	<i>Contractual Services Totals</i>	\$18,864.48	\$21,312.91	\$20,364.00	\$20,365.00	\$18,145.00	\$20,395.00	\$20,395.00	0%
<i>Supplies and Expense</i>									
50310	Office Supplies	213.32	.00	500.00	.00	700.00	700.00	700.00	40
50311	Postage	159.22	138.35	225.00	225.00	.00	200.00	200.00	(11)
50313	Printing & Duplication	628.30	303.39	400.00	300.00	.00	400.00	400.00	
50315	Advertising	537.09	200.80	600.00	400.00	.00	400.00	400.00	(33)
50320	Publication,Subscriptions & Dues	1,647.32	585.00	1,200.00	1,400.00	.00	1,400.00	1,400.00	17
50325	Registration Fees & Tuition	1,089.00	274.00	750.00	250.00	.00	500.00	500.00	(33)
50332	Mileage	1,639.62	503.84	1,000.00	500.00	.00	750.00	750.00	(25)
50335	Meals	115.94	62.62	100.00	100.00	.00	100.00	100.00	
50336	Lodging	713.70	454.00	500.00	500.00	.00	500.00	500.00	
50340	Operating Supplies	.00	221.50	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$6,743.51	\$2,743.50	\$5,275.00	\$3,675.00	\$700.00	\$4,950.00	\$4,950.00	(6%)
	State Account <b>51411 - Administrator Totals</b>	\$278,768.04	\$253,046.97	\$303,160.00	\$304,610.00	\$313,214.00	\$319,714.00	\$316,509.00	4%
State Account <b>52511 - COVID-19 Grant</b>									
<i>Personal Services</i>									
50111	Department Head	.00	28,106.43	.00	.00	.00	.00	.00	
50121	Full Time	.00	7,949.70	.00	.00	.00	.00	.00	
50138	Holiday Pay	.00	911.56	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	2,650.34	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	2,495.28	.00	.00	.00	.00	.00	
50155	Life Insurance	.00	26.99	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$42,140.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	9,373.35	.00	.00	.00	.00	.00	



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Fund 100 - General									
	<b>EXPENSE</b>								
	Department 07 - Administrator								
	State Account 52511 - COVID-19 Grant								
	Health Insurance								
	<i>Health Insurance Totals</i>	\$0.00	\$9,373.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Supplies and Expense</i>								
50390	Other Supplies and Expense	.00	55.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52511 - COVID-19 Grant Totals	\$0.00	\$51,568.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Department 07 - Administrator Totals	\$278,768.04	\$304,615.62	\$303,160.00	\$304,610.00	\$313,214.00	\$319,714.00	\$316,509.00	4%
	<b>EXPENSE TOTALS</b>	\$278,768.04	\$304,615.62	\$303,160.00	\$304,610.00	\$313,214.00	\$319,714.00	\$316,509.00	4%
	Fund 100 - General Totals								
	<b>REVENUE TOTALS</b>	\$15,264.40	\$15,215.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%
	<b>EXPENSE TOTALS</b>	\$278,768.04	\$304,615.62	\$303,160.00	\$304,610.00	\$313,214.00	\$319,714.00	\$316,509.00	4%
	Fund 100 - General Totals	(\$263,503.64)	(\$289,400.62)	(\$288,160.00)	(\$289,610.00)	(\$298,214.00)	(\$304,714.00)	(\$301,509.00)	5%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$15,264.40	\$15,215.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%
	<b>EXPENSE GRAND TOTALS</b>	\$278,768.04	\$304,615.62	\$303,160.00	\$304,610.00	\$313,214.00	\$319,714.00	\$316,509.00	4%
	Net Grand Totals	(\$263,503.64)	(\$289,400.62)	(\$288,160.00)	(\$289,610.00)	(\$298,214.00)	(\$304,714.00)	(\$301,509.00)	5%