



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
EXPENSE								
Department 01 - County Board								
<i>Personal Services</i>								
50111	Department Head	12,000.30	12,000.01	12,000.00	12,000.00	12,000.00	12,000.00	100
50140	Per Diem	24,825.00	33,970.84	30,850.00	32,000.00	33,000.00	34,000.00	110
50151	Fica/Medicare	2,769.21	3,595.22	3,278.00	3,278.00	3,278.00	3,519.00	107
50155	Life Insurance	.04	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$39,594.55	\$49,566.07	\$46,128.00	\$47,278.00	\$48,278.00	\$49,519.00	107%
<i>Contractual Services</i>								
50225	Telephone	195.65	.00	255.00	.00	.00	.00	
50290	Contractual Services	10,137.50	8,497.95	8,300.00	8,300.00	51,000.00	6,501.00	78
<i>Contractual Services Totals</i>		\$10,333.15	\$8,497.95	\$8,555.00	\$8,300.00	\$51,000.00	\$6,501.00	76%
<i>Supplies and Expense</i>								
50310	Office Supplies	335.29	1,582.23	1,000.00	1,000.00	1,000.00	1,000.00	100
50311	Postage	90.80	57.40	.00	.00	.00	.00	
50313	Printing & Duplication	16.10	13.24	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	12,799.68	12,860.14	13,006.00	13,006.00	15,606.00	13,806.00	106
50325	Registration Fees & Tuition	1,640.00	425.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50332	Mileage	8,939.08	6,305.53	8,000.00	5,500.00	8,000.00	8,000.00	100
50335	Meals	203.50	112.62	600.00	600.00	600.00	600.00	100
50336	Lodging	1,823.50	588.00	2,000.00	3,000.00	2,500.00	2,500.00	125
50390	Other Supplies and Expense	1,194.16	3,319.09	1,500.00	1,500.00	1,500.00	1,500.00	100
<i>Supplies and Expense Totals</i>		\$27,042.11	\$25,263.25	\$28,106.00	\$26,606.00	\$31,206.00	\$29,406.00	105%
Department 01 - County Board Totals		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	103%
EXPENSE TOTALS		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	103%
Fund 100 - General Totals		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	103%
EXPENSE TOTALS		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	103%
Fund 100 - General Totals		(\$76,969.81)	(\$83,327.27)	(\$82,789.00)	(\$82,184.00)	(\$130,484.00)	(\$85,426.00)	103%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	103%
Net Grand Totals		(\$76,969.81)	(\$83,327.27)	(\$82,789.00)	(\$82,184.00)	(\$130,484.00)	(\$85,426.00)	103%