



County Board 01

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 100 - General									
EXPENSE									
Department 01 - County Board									
State Account 51111 - 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	12,000.00	
50140	Per Diem	24,825.00	33,970.84	30,850.00	32,000.00	33,000.00	34,000.00	34,000.00	10
50151	Fica/Medicare	2,769.21	3,595.22	3,278.00	3,278.00	3,278.00	3,519.00	3,519.00	7
50155	Life Insurance	.04	.00	.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	\$49,519.00	7%
<i>Contractual Services</i>									
50225	Telephone	195.65	.00	255.00	.00	.00	.00	.00	(100)
50290	Contractual Services	10,137.50	8,497.95	8,300.00	8,300.00	51,000.00	6,501.00	6,501.00	(22)
<i>Contractual Services Totals</i>		\$10,333.15	\$8,497.95	\$8,555.00	\$8,300.00	\$51,000.00	\$6,501.00	\$6,501.00	(24%)
<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	1,000.00	
50311	Postage	90.80	57.40	.00	.00	.00	.00	.00	
50313	Printing & Duplication	16.10	13.24	.00	.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	13,806.00	6
50325	Registration Fees & Tuition	1,640.00	425.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
50332	Mileage	8,939.08	6,305.53	8,000.00	5,500.00	8,000.00	8,000.00	8,000.00	
50335	Meals	203.50	112.62	600.00	600.00	600.00	600.00	600.00	
50336	Lodging	1,823.50	588.00	2,000.00	3,000.00	2,500.00	2,500.00	2,500.00	25
50390	Other Supplies and Expense	1,194.16	3,319.09	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
<i>Supplies and Expense Totals</i>		\$27,042.11	\$25,263.25	\$28,106.00	\$26,606.00	\$31,206.00	\$29,406.00	\$29,406.00	5%
State Account 51111 - County Board Totals		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	\$85,426.00	3%
Department 01 - County Board Totals		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	\$85,426.00	3%
EXPENSE TOTALS		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	\$85,426.00	3%
Fund 100 - General Totals		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	\$85,426.00	3%
EXPENSE TOTALS		\$76,969.81	\$83,327.27	\$82,789.00	\$82,184.00	\$130,484.00	\$85,426.00	\$85,426.00	3%
Fund 100 - General Totals		(\$76,969.81)	(\$83,327.27)	(\$82,789.00)	(\$82,184.00)	(\$130,484.00)	(\$85,426.00)	(\$85,426.00)	3%
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$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	\$85,426.00	3%
Net Grand Totals		(\$76,969.81)	(\$83,327.27)	(\$82,789.00)	(\$82,184.00)	(\$130,484.00)	(\$85,426.00)	(\$85,426.00)	3%



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