



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								
REVENUE								
Department 19 - Veteran's Services								
Intergovmt Revenues								
State grants								
Transportation								
43564	State Grant-Veterans Service	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	9,350.00	110
	<i>Transportation Totals</i>	<u>\$8,500.00</u>	<u>\$8,500.00</u>	<u>\$8,500.00</u>	<u>\$8,500.00</u>	<u>\$8,500.00</u>	<u>\$9,350.00</u>	110%
Human Services								
43565	WDVA Transportation Grant	2,166.02	1,546.24	2,700.00	902.00	1,200.00	1,200.00	44
	<i>Human Services Totals</i>	<u>\$2,166.02</u>	<u>\$1,546.24</u>	<u>\$2,700.00</u>	<u>\$902.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	44%
	<i>State grants Totals</i>	<u>\$10,666.02</u>	<u>\$10,046.24</u>	<u>\$11,200.00</u>	<u>\$9,402.00</u>	<u>\$9,700.00</u>	<u>\$10,550.00</u>	94%
	<i>Intergovmt Revenues Totals</i>	<u>\$10,666.02</u>	<u>\$10,046.24</u>	<u>\$11,200.00</u>	<u>\$9,402.00</u>	<u>\$9,700.00</u>	<u>\$10,550.00</u>	94%
Misc Revenues								
<i>Donations/contributions from private organizations or individual</i>								
48500	Donations	.00	.00	.00	250.00	1,000.00	1,000.00	
	<i>Donations/contributions from private organizations or individual Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	+++
<i>Other miscellaneous revenues</i>								
48900	All Other Revenue	8.40	90.00	.00	.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	<u>\$8.40</u>	<u>\$90.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Misc Revenues Totals</i>	<u>\$8.40</u>	<u>\$90.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	+++
<i>Other Finance Sources</i>								
<i>Other Finance Sources</i>								
48513-001	Veterans In Need Grant	.00	15,000.00	.00	.00	.00	.00	
	<i>Other Finance Sources Totals</i>	<u>\$0.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Other Finance Sources Totals</i>	<u>\$0.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	Department 19 - Veteran's Services Totals	<u>\$10,674.42</u>	<u>\$25,136.24</u>	<u>\$11,200.00</u>	<u>\$9,652.00</u>	<u>\$10,700.00</u>	<u>\$11,550.00</u>	103%
	REVENUE TOTALS	<u>\$10,674.42</u>	<u>\$25,136.24</u>	<u>\$11,200.00</u>	<u>\$9,652.00</u>	<u>\$10,700.00</u>	<u>\$11,550.00</u>	103%
EXPENSE								
Department 19 - Veteran's Services								
State Account 54701 - Veterans' Services								
<i>Personal Services</i>								
50111	Department Head	50,619.60	44,228.22	61,352.00	61,352.00	64,896.00	64,896.00	106
50121	Full Time	17,088.88	16,294.50	22,941.00	22,941.00	24,268.00	24,268.00	106
50123	Temporary Employee	.00	.00	.00	.00	5,000.00	5,000.00	
50131	Sick Leave Pay	1,215.07	6,587.00	.00	.00	.00	.00	
50132	Vacation Pay	4,672.73	4,809.32	.00	.00	.00	.00	
50135	Overtime	.00	.00	.00	565.00	.00	.00	



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Fund 100 - General								
EXPENSE								
Department 19 - Veteran's Services								
State Account 54701 - Veterans' Services								
<i>Personal Services</i>								
50138	Holiday Pay	3,396.93	3,636.86	.00	.00	.00	.00	
50140	Per Diem	.00	.00	250.00	.00	250.00	250.00	100
50151	Fica/Medicare	5,690.29	5,046.98	6,448.00	6,448.00	7,223.00	7,223.00	112
50152	Co. Share Retirement	3,397.51	7,844.99	5,690.00	5,690.00	5,796.00	5,796.00	102
50155	Life Insurance	74.06	39.94	60.00	63.00	65.00	65.00	108
50156	HRA	2,399.97	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$88,555.04	\$88,487.81	\$96,741.00	\$97,059.00	\$107,498.00	\$107,498.00	111%
<i>Health Insurance</i>								
50154	Health Insurance	9,075.01	5,358.12	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$9,075.01	\$5,358.12	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>								
50225	Telephone	1,632.40	1,643.47	1,650.00	1,360.00	1,400.00	1,400.00	85
50290	Contractual Services	899.69	.00	900.00	898.00	900.00	900.00	100
<i>Contractual Services Totals</i>		\$2,532.09	\$1,643.47	\$2,550.00	\$2,258.00	\$2,300.00	\$2,300.00	90%
<i>Supplies and Expense</i>								
50310	Office Supplies	285.30	543.30	350.00	800.00	500.00	500.00	143
50311	Postage	404.45	356.05	400.00	271.00	400.00	400.00	100
50312	Stationery & Forms	54.00	.00	.00	.00	.00	.00	
50313	Printing & Duplication	687.33	66.70	600.00	184.00	400.00	400.00	67
50320	Publication,Subscriptions & Dues	130.00	379.54	200.00	200.00	250.00	250.00	125
50325	Registration Fees & Tuition	285.00	225.00	500.00	150.00	600.00	600.00	120
50332	Mileage	11,182.69	3,636.34	19,500.00	13,000.00	19,500.00	19,500.00	100
50332-007	Mileage-WDVA Grant	3,698.83	5,927.84	2,700.00	902.00	1,200.00	1,200.00	44
50335	Meals	9.00	.00	250.00	250.00	250.00	250.00	100
50336	Lodging	328.00	.00	500.00	800.00	1,350.00	1,350.00	270
50390	Other Supplies and Expense	355.40	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$17,420.00	\$11,134.77	\$25,000.00	\$16,557.00	\$24,450.00	\$24,450.00	98%
State Account 54701 - Veterans' Services Totals		\$117,582.14	\$106,624.17	\$124,291.00	\$115,874.00	\$134,248.00	\$134,248.00	108%
State Account 54702 - Care of Veterans Graves								
<i>Supplies and Expense</i>								
50340	Operating Supplies	317.14	.00	500.00	510.00	500.00	500.00	100



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Fund 100 - General								
EXPENSE								
Department 19 - Veteran's Services								
State Account 54702 - Care of Veterans Graves								
<i>Supplies and Expense</i>								
	<i>Supplies and Expense Totals</i>	\$317.14	\$0.00	\$500.00	\$510.00	\$500.00	\$500.00	100%
State Account 54702 - Care of Veterans Graves	Totals	\$317.14	\$0.00	\$500.00	\$510.00	\$500.00	\$500.00	100%
Department 19 - Veteran's Services	Totals	\$117,899.28	\$106,624.17	\$124,791.00	\$116,384.00	\$134,748.00	\$134,748.00	108%
	EXPENSE TOTALS	\$117,899.28	\$106,624.17	\$124,791.00	\$116,384.00	\$134,748.00	\$134,748.00	108%
Fund 100 - General	Totals							
	REVENUE TOTALS	\$10,674.42	\$25,136.24	\$11,200.00	\$9,652.00	\$10,700.00	\$11,550.00	103%
	EXPENSE TOTALS	\$117,899.28	\$106,624.17	\$124,791.00	\$116,384.00	\$134,748.00	\$134,748.00	108%
Fund 100 - General	Totals	(\$107,224.86)	(\$81,487.93)	(\$113,591.00)	(\$106,732.00)	(\$124,048.00)	(\$123,198.00)	108%
Net Grand Totals								
	REVENUE GRAND TOTALS	\$10,674.42	\$25,136.24	\$11,200.00	\$9,652.00	\$10,700.00	\$11,550.00	103%
	EXPENSE GRAND TOTALS	\$117,899.28	\$106,624.17	\$124,791.00	\$116,384.00	\$134,748.00	\$134,748.00	108%
	Net Grand Totals	(\$107,224.86)	(\$81,487.93)	(\$113,591.00)	(\$106,732.00)	(\$124,048.00)	(\$123,198.00)	108%