



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>19 - Veteran's Services</b>									
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	9,350.00	10
	<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>	<u>\$9,350.00</u>	10%
Human Services									
43565	WDVA Transportation Grant	2,166.02	1,546.24	2,700.00	902.00	1,200.00	1,200.00	1,200.00	(56)
	<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>	<u>\$1,200.00</u>	(56%)
	<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>	<u>\$10,550.00</u>	(6%)
	<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>	<u>\$10,550.00</u>	(6%)
Misc Revenues									
<i>Donations/contributions from private organizations or individual</i>									
48500	Donations	.00	.00	.00	250.00	1,000.00	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>	<u>\$1,000.00</u>	+++
<i>Other miscellaneous revenues</i>									
48900	All Other Revenue	8.40	90.00	.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>	<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>	<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	.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>	<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>	<u>\$0.00</u>	+++
	Department <b>19 - Veteran's Services Totals</b>	<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>	<u>\$11,550.00</u>	3%
	<b>REVENUE TOTALS</b>	<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>	<u>\$11,550.00</u>	3%
<b>EXPENSE</b>									
Department <b>19 - Veteran's Services</b>									
State Account <b>52511 - COVID-19 Grant</b>									
<i>Personal Services</i>									
50111	Department Head	.00	4,062.24	.00	.00	.00	.00	.00	
50121	Full Time	.00	3,432.76	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	561.73	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	505.91	.00	.00	.00	.00	.00	
50155	Life Insurance	.00	3.01	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$8,565.65</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++



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Fund <b>100 - General</b>									
EXPENSE									
Department <b>19 - Veteran's Services</b>									
State Account <b>52511 - COVID-19 Grant</b>									
Health Insurance									
50154	Health Insurance	.00	738.38	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	<u>\$0.00</u>	<u>\$738.38</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	State Account <b>52511 - COVID-19 Grant Totals</b>	<u>\$0.00</u>	<u>\$9,304.03</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State Account <b>54701 - Veterans' Services</b>									
Personal Services									
50111	Department Head	50,619.60	44,228.22	61,352.00	61,352.00	64,896.00	64,896.00	64,896.00	6
50121	Full Time	17,088.88	16,294.50	22,941.00	22,941.00	24,268.00	24,268.00	24,268.00	6
50123	Temporary Employee	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00	
50131	Sick Leave Pay	1,215.07	6,587.00	.00	.00	.00	.00	.00	
50132	Vacation Pay	4,672.73	4,809.32	.00	.00	.00	.00	.00	
50135	Overtime	.00	.00	.00	565.00	.00	.00	.00	
50138	Holiday Pay	3,396.93	3,636.86	.00	.00	.00	.00	.00	
50140	Per Diem	.00	.00	250.00	.00	250.00	250.00	250.00	
50151	Fica/Medicare	5,690.29	5,046.98	6,448.00	6,448.00	7,223.00	7,223.00	7,223.00	12
50152	Co. Share Retirement	3,397.51	7,844.99	5,690.00	5,690.00	5,796.00	5,796.00	5,796.00	2
50155	Life Insurance	74.06	39.94	60.00	63.00	65.00	65.00	65.00	8
50156	HRA	2,399.97	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$88,555.04</u>	<u>\$88,487.81</u>	<u>\$96,741.00</u>	<u>\$97,059.00</u>	<u>\$107,498.00</u>	<u>\$107,498.00</u>	<u>\$107,498.00</u>	11%
Health Insurance									
50154	Health Insurance	9,075.01	5,358.12	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	<u>\$9,075.01</u>	<u>\$5,358.12</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
Contractual Services									
50225	Telephone	1,632.40	1,643.47	1,650.00	1,360.00	1,400.00	1,400.00	1,400.00	(15)
50290	Contractual Services	899.69	.00	900.00	898.00	900.00	900.00	900.00	
	<i>Contractual Services Totals</i>	<u>\$2,532.09</u>	<u>\$1,643.47</u>	<u>\$2,550.00</u>	<u>\$2,258.00</u>	<u>\$2,300.00</u>	<u>\$2,300.00</u>	<u>\$2,300.00</u>	(10%)
Supplies and Expense									
50310	Office Supplies	285.30	543.30	350.00	800.00	500.00	500.00	500.00	43
50311	Postage	404.45	356.05	400.00	271.00	400.00	400.00	400.00	
50312	Stationery & Forms	54.00	.00	.00	.00	.00	.00	.00	
50313	Printing & Duplication	687.33	66.70	600.00	184.00	400.00	400.00	400.00	(33)
50320	Publication,Subscriptions & Dues	130.00	379.54	200.00	200.00	250.00	250.00	250.00	25



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Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>19 - Veteran's Services</b>									
State Account <b>54701 - Veterans' Services</b>									
<i>Supplies and Expense</i>									
50325	Registration Fees & Tuition	285.00	225.00	500.00	150.00	600.00	600.00	600.00	20
50332	Mileage	11,182.69	3,636.34	19,500.00	13,000.00	19,500.00	19,500.00	19,500.00	
50332-007	Mileage-WDVA Grant	3,698.83	5,927.84	2,700.00	902.00	1,200.00	1,200.00	1,200.00	(56)
50335	Meals	9.00	.00	250.00	250.00	250.00	250.00	250.00	
50336	Lodging	328.00	.00	500.00	800.00	1,350.00	1,350.00	1,350.00	170
50390	Other Supplies and Expense	355.40	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$17,420.00</u>	<u>\$11,134.77</u>	<u>\$25,000.00</u>	<u>\$16,557.00</u>	<u>\$24,450.00</u>	<u>\$24,450.00</u>	<u>\$24,450.00</u>	<u>(2%)</u>
State Account <b>54701 - Veterans' Services Totals</b>		<u>\$117,582.14</u>	<u>\$106,624.17</u>	<u>\$124,291.00</u>	<u>\$115,874.00</u>	<u>\$134,248.00</u>	<u>\$134,248.00</u>	<u>\$134,248.00</u>	<u>8%</u>
State Account <b>54702 - Care of Veterans Graves</b>									
<i>Supplies and Expense</i>									
50340	Operating Supplies	317.14	.00	500.00	510.00	500.00	500.00	500.00	
<i>Supplies and Expense Totals</i>		<u>\$317.14</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$510.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>0%</u>
State Account <b>54702 - Care of Veterans Graves Totals</b>		<u>\$317.14</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$510.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>0%</u>
State Account <b>54705 - Veterans Programs</b>									
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	1,000.00	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account <b>54705 - Veterans Programs Totals</b>		<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account <b>54706 - Veterans In Need Grant</b>									
<i>Personal Services</i>									
50111	Department Head	.00	4,232.56	.00	.00	.00	.00	.00	
50121	Full Time	.00	7,140.88	.00	.00	.00	.00	.00	
50123	Temporary Employee	.00	2,143.31	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	1,031.62	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	949.69	.00	.00	.00	.00	.00	
50155	Life Insurance	.00	2.65	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$0.00</u>	<u>\$15,500.71</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account <b>54706 - Veterans In Need Grant Totals</b>		<u>\$0.00</u>	<u>\$15,500.71</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Department <b>19 - Veteran's Services Totals</b>		<u>\$118,899.28</u>	<u>\$131,428.91</u>	<u>\$124,791.00</u>	<u>\$116,384.00</u>	<u>\$134,748.00</u>	<u>\$134,748.00</u>	<u>\$134,748.00</u>	<u>8%</u>
<b>EXPENSE TOTALS</b>		<u>\$118,899.28</u>	<u>\$131,428.91</u>	<u>\$124,791.00</u>	<u>\$116,384.00</u>	<u>\$134,748.00</u>	<u>\$134,748.00</u>	<u>\$134,748.00</u>	<u>8%</u>
Fund <b>100 - General Totals</b>									



# Veterans 19

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
	REVENUE TOTALS	\$10,674.42	\$25,136.24	\$11,200.00	\$9,652.00	\$10,700.00	\$11,550.00	\$11,550.00	3%
	EXPENSE TOTALS	\$118,899.28	\$131,428.91	\$124,791.00	\$116,384.00	\$134,748.00	\$134,748.00	\$134,748.00	8%
Fund 100 - General	Totals	(\$108,224.86)	(\$106,292.67)	(\$113,591.00)	(\$106,732.00)	(\$124,048.00)	(\$123,198.00)	(\$123,198.00)	8%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$10,674.42	\$25,136.24	\$11,200.00	\$9,652.00	\$10,700.00	\$11,550.00	\$11,550.00	3%
	EXPENSE GRAND TOTALS	\$118,899.28	\$131,428.91	\$124,791.00	\$116,384.00	\$134,748.00	\$134,748.00	\$134,748.00	8%
	Net Grand Totals	(\$108,224.86)	(\$106,292.67)	(\$113,591.00)	(\$106,732.00)	(\$124,048.00)	(\$123,198.00)	(\$123,198.00)	8%