



100-01 County Board

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 01 - County Board									
State Account 51111 - County Board									
Personal Services									
50111	Department Head	12,000.01	12,000.30	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	100
50140	Per Diem	33,970.84	44,237.50	34,000.00	40,000.00	40,000.00	39,000.00	39,000.00	115
50151	Fica/Medicare	3,595.22	4,294.33	3,519.00	4,100.00	4,100.00	4,100.00	4,100.00	117
	<i>Personal Services Totals</i>	<u>\$49,566.07</u>	<u>\$60,532.13</u>	<u>\$49,519.00</u>	<u>\$56,100.00</u>	<u>\$56,100.00</u>	<u>\$55,100.00</u>	<u>\$55,100.00</u>	<u>111%</u>
<i>Contractual Services</i>									
50290	Contractual Services	8,497.95	10,225.21	6,501.00	6,501.00	5,500.00	5,500.00	5,500.00	85
	<i>Contractual Services Totals</i>	<u>\$8,497.95</u>	<u>\$10,225.21</u>	<u>\$6,501.00</u>	<u>\$6,501.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>85%</u>
<i>Supplies and Expense</i>									
50310	Office Supplies	1,582.23	556.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50311	Postage	57.40	.00	.00	.00	.00	.00	.00	
50313	Printing & Duplication	13.24	.18	.00	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	12,860.14	13,222.77	13,806.00	13,806.00	12,806.00	12,806.00	12,806.00	93
50325	Registration Fees & Tuition	425.00	350.00	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	100
50332	Mileage	6,305.53	6,139.12	8,000.00	8,000.00	9,000.00	8,000.00	8,000.00	100
50335	Meals	112.62	26.00	600.00	600.00	800.00	600.00	600.00	100
50336	Lodging	588.00	1,192.00	2,500.00	4,000.00	4,000.00	3,000.00	3,000.00	120
50390	Other Supplies and Expense	3,319.09	1,465.62	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100
	<i>Supplies and Expense Totals</i>	<u>\$25,263.25</u>	<u>\$22,952.53</u>	<u>\$29,406.00</u>	<u>\$30,906.00</u>	<u>\$31,606.00</u>	<u>\$28,906.00</u>	<u>\$28,906.00</u>	<u>98%</u>
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	749.99	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	<u>\$0.00</u>	<u>\$749.99</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 51111 - County Board Totals	<u>\$83,327.27</u>	<u>\$94,459.86</u>	<u>\$85,426.00</u>	<u>\$93,507.00</u>	<u>\$93,206.00</u>	<u>\$89,506.00</u>	<u>\$89,506.00</u>	<u>105%</u>
	Department 01 - County Board Totals	<u>\$83,327.27</u>	<u>\$94,459.86</u>	<u>\$85,426.00</u>	<u>\$93,507.00</u>	<u>\$93,206.00</u>	<u>\$89,506.00</u>	<u>\$89,506.00</u>	<u>105%</u>
	EXPENSE TOTALS	<u>\$83,327.27</u>	<u>\$94,459.86</u>	<u>\$85,426.00</u>	<u>\$93,507.00</u>	<u>\$93,206.00</u>	<u>\$89,506.00</u>	<u>\$89,506.00</u>	<u>105%</u>
	Fund 100 - General Totals	<u>\$83,327.27</u>	<u>\$94,459.86</u>	<u>\$85,426.00</u>	<u>\$93,507.00</u>	<u>\$93,206.00</u>	<u>\$89,506.00</u>	<u>\$89,506.00</u>	<u>105%</u>
	EXPENSE TOTALS	<u>\$83,327.27</u>	<u>\$94,459.86</u>	<u>\$85,426.00</u>	<u>\$93,507.00</u>	<u>\$93,206.00</u>	<u>\$89,506.00</u>	<u>\$89,506.00</u>	<u>105%</u>
	Fund 100 - General Totals	<u>(\$83,327.27)</u>	<u>(\$94,459.86)</u>	<u>(\$85,426.00)</u>	<u>(\$93,507.00)</u>	<u>(\$93,206.00)</u>	<u>(\$89,506.00)</u>	<u>(\$89,506.00)</u>	<u>105%</u>
	Net Grand Totals								
	REVENUE GRAND TOTALS	<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>\$0.00</u>	<u>+++</u>
	EXPENSE GRAND TOTALS	<u>\$83,327.27</u>	<u>\$94,459.86</u>	<u>\$85,426.00</u>	<u>\$93,507.00</u>	<u>\$93,206.00</u>	<u>\$89,506.00</u>	<u>\$89,506.00</u>	<u>105%</u>
	Net Grand Totals	<u>(\$83,327.27)</u>	<u>(\$94,459.86)</u>	<u>(\$85,426.00)</u>	<u>(\$93,507.00)</u>	<u>(\$93,206.00)</u>	<u>(\$89,506.00)</u>	<u>(\$89,506.00)</u>	<u>105%</u>



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