



100-07 County Administrator

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									
REVENUE									
Department 07 - Administrator									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	55.00	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Intergovmt Revenues Totals</i>	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	15,160.00	15,100.00	15,000.00	15,220.00	15,060.00	15,060.00	15,060.00	100
	<i>Other miscellaneous revenues Totals</i>	\$15,160.00	\$15,100.00	\$15,000.00	\$15,220.00	\$15,060.00	\$15,060.00	\$15,060.00	100%
	<i>Misc Revenues Totals</i>	\$15,160.00	\$15,100.00	\$15,000.00	\$15,220.00	\$15,060.00	\$15,060.00	\$15,060.00	100%
	Department 07 - Administrator Totals	\$15,215.00	\$15,100.00	\$15,000.00	\$15,220.00	\$15,060.00	\$15,060.00	\$15,060.00	100%
	REVENUE TOTALS	\$15,215.00	\$15,100.00	\$15,000.00	\$15,220.00	\$15,060.00	\$15,060.00	\$15,060.00	100%
EXPENSE									
Department 07 - Administrator									
State Account 51411 - Administrator									
Personal Services									
50111	Department Head	78,090.31	108,781.50	122,753.00	130,610.00	141,690.00	141,690.00	141,690.00	115
50121	Full Time	48,664.64	71,054.28	87,126.00	92,255.00	100,828.00	100,828.00	100,828.00	116
50122	Part Time	12,259.55	.00	.00	.00	.00	.00	.00	
50130	Funeral Leave	911.56	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	1,363.91	817.21	.00	.00	.00	.00	.00	
50132	Vacation Pay	10,958.02	15,140.30	.00	.00	.00	.00	.00	
50135	Overtime	.00	79.29	.00	.00	.00	.00	.00	
50138	Holiday Pay	7,405.32	8,618.39	.00	.00	.00	.00	.00	
50151	Fica/Medicare	12,135.66	14,510.17	16,056.00	15,902.00	18,553.00	18,553.00	18,553.00	116
50152	Co. Share Retirement	10,724.65	13,742.38	13,642.00	14,486.00	16,491.00	16,491.00	16,491.00	121
50155	Life Insurance	99.30	146.63	140.00	153.00	153.00	153.00	153.00	109
50158	Unemployment Compensation	14.44	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$182,627.36	\$232,890.15	\$239,717.00	\$253,406.00	\$277,715.00	\$277,715.00	\$277,715.00	116%
Health Insurance									
50154	Health Insurance	46,363.20	61,216.74	51,447.00	51,447.00	56,591.00	52,509.00	52,509.00	102
	<i>Health Insurance Totals</i>	\$46,363.20	\$61,216.74	\$51,447.00	\$51,447.00	\$56,591.00	\$52,509.00	\$52,509.00	102%



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Fund 100 - General									
EXPENSE									
Department 07 - Administrator									
State Account 51411 - Administrator									
<i>Contractual Services</i>									
50212	Legal Fees	789.00	637.00	750.00	2,000.00	2,030.00	2,030.00	2,030.00	271
50225	Telephone	1,603.51	1,631.33	1,500.00	1,500.00	2,396.00	2,396.00	2,396.00	160
50290	Contractual Services	18,920.40	18,145.40	18,145.00	18,549.00	21,372.00	31,372.00	21,372.00	118
	<i>Contractual Services Totals</i>	<u>\$21,312.91</u>	<u>\$20,413.73</u>	<u>\$20,395.00</u>	<u>\$22,049.00</u>	<u>\$25,798.00</u>	<u>\$35,798.00</u>	<u>\$25,798.00</u>	126%
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	299.43	700.00	700.00	700.00	500.00	500.00	71
50311	Postage	138.35	175.26	200.00	200.00	200.00	175.00	175.00	88
50313	Printing & Duplication	303.39	475.23	400.00	.00	.00	.00	.00	
50315	Advertising	200.80	80.00	400.00	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	585.00	1,912.22	1,400.00	1,506.00	1,750.00	1,650.00	1,650.00	118
50325	Registration Fees & Tuition	274.00	350.00	500.00	500.00	500.00	500.00	500.00	100
50332	Mileage	503.84	231.49	750.00	850.00	900.00	850.00	850.00	113
50335	Meals	62.62	25.11	100.00	100.00	200.00	200.00	200.00	200
50336	Lodging	454.00	.00	500.00	1,000.00	1,200.00	900.00	900.00	180
50340	Operating Supplies	221.50	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$2,743.50</u>	<u>\$3,548.74</u>	<u>\$4,950.00</u>	<u>\$4,856.00</u>	<u>\$5,450.00</u>	<u>\$4,775.00</u>	<u>\$4,775.00</u>	96%
	State Account 51411 - Administrator Totals	<u>\$253,046.97</u>	<u>\$318,069.36</u>	<u>\$316,509.00</u>	<u>\$331,758.00</u>	<u>\$365,554.00</u>	<u>\$370,797.00</u>	<u>\$360,797.00</u>	114%
	Department 07 - Administrator Totals	<u>\$253,046.97</u>	<u>\$318,069.36</u>	<u>\$316,509.00</u>	<u>\$331,758.00</u>	<u>\$365,554.00</u>	<u>\$370,797.00</u>	<u>\$360,797.00</u>	114%
	EXPENSE TOTALS	<u>\$253,046.97</u>	<u>\$318,069.36</u>	<u>\$316,509.00</u>	<u>\$331,758.00</u>	<u>\$365,554.00</u>	<u>\$370,797.00</u>	<u>\$360,797.00</u>	114%
Fund 100 - General Totals									
	REVENUE TOTALS	\$15,215.00	\$15,100.00	\$15,000.00	\$15,220.00	\$15,060.00	\$15,060.00	\$15,060.00	100%
	EXPENSE TOTALS	\$253,046.97	\$318,069.36	\$316,509.00	\$331,758.00	\$365,554.00	\$370,797.00	\$360,797.00	114%
	Fund 100 - General Totals	<u>(\$237,831.97)</u>	<u>(\$302,969.36)</u>	<u>(\$301,509.00)</u>	<u>(\$316,538.00)</u>	<u>(\$350,494.00)</u>	<u>(\$355,737.00)</u>	<u>(\$345,737.00)</u>	115%
Net Grand Totals									
	REVENUE GRAND TOTALS	\$15,215.00	\$15,100.00	\$15,000.00	\$15,220.00	\$15,060.00	\$15,060.00	\$15,060.00	100%
	EXPENSE GRAND TOTALS	\$253,046.97	\$318,069.36	\$316,509.00	\$331,758.00	\$365,554.00	\$370,797.00	\$360,797.00	114%
	Net Grand Totals	<u>(\$237,831.97)</u>	<u>(\$302,969.36)</u>	<u>(\$301,509.00)</u>	<u>(\$316,538.00)</u>	<u>(\$350,494.00)</u>	<u>(\$355,737.00)</u>	<u>(\$345,737.00)</u>	115%