



100-19 Veteran Services

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 19 - Veteran's Services									
State Account 52511 - COVID-19 Grant									
<i>Health Insurance</i>									
50154	Health Insurance	738.38	.00	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	<u>\$738.38</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>	+++
	State Account 52511 - COVID-19 Grant Totals	<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>	<u>\$0.00</u>	+++
State Account 54701 - Veterans' Services									
<i>Personal Services</i>									
50111	Department Head	44,228.22	53,714.25	64,896.00	67,353.00	74,360.00	74,360.00	74,360.00	115
50121	Full Time	16,294.50	21,030.78	24,268.00	24,980.00	39,927.00	.00	.00	
50122	Part Time	.00	.00	.00	.00	.00	29,255.00	41,140.00	
50123	Temporary Employee	.00	.00	5,000.00	3,000.00	.00	.00	.00	
50131	Sick Leave Pay	6,587.00	954.92	.00	.00	.00	.00	.00	
50132	Vacation Pay	4,809.32	3,412.40	.00	.00	.00	.00	.00	
50135	Overtime	.00	744.08	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,636.86	3,608.22	.00	.00	.00	.00	.00	
50140	Per Diem	.00	.00	250.00	.00	.00	250.00	250.00	100
50151	Fica/Medicare	5,046.98	6,269.73	7,223.00	7,122.00	9,145.00	7,946.00	8,855.00	123
50152	Co. Share Retirement	7,844.99	5,608.36	5,796.00	6,000.00	7,771.00	7,046.00	7,854.00	136
50155	Life Insurance	39.94	63.13	65.00	69.00	84.00	84.00	84.00	129
	<i>Personal Services Totals</i>	<u>\$88,487.81</u>	<u>\$95,405.87</u>	<u>\$107,498.00</u>	<u>\$108,524.00</u>	<u>\$131,287.00</u>	<u>\$118,941.00</u>	<u>\$132,543.00</u>	123%
<i>Health Insurance</i>									
50154	Health Insurance	5,358.12	.00	.00	6,860.00	.00	21,003.00	21,003.00	
	<i>Health Insurance Totals</i>	<u>\$5,358.12</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$6,860.00</u>	<u>\$0.00</u>	<u>\$21,003.00</u>	<u>\$21,003.00</u>	+++
<i>Contractual Services</i>									
50225	Telephone	1,643.47	1,292.77	1,400.00	1,100.00	1,200.00	1,200.00	1,200.00	86
50290	Contractual Services	.00	.00	900.00	898.00	898.00	898.00	898.00	100
	<i>Contractual Services Totals</i>	<u>\$1,643.47</u>	<u>\$1,292.77</u>	<u>\$2,300.00</u>	<u>\$1,998.00</u>	<u>\$2,098.00</u>	<u>\$2,098.00</u>	<u>\$2,098.00</u>	91%
<i>Supplies and Expense</i>									
50310	Office Supplies	543.30	755.21	500.00	300.00	500.00	500.00	500.00	100
50311	Postage	356.05	209.94	400.00	350.00	400.00	400.00	400.00	100
50313	Printing & Duplication	66.70	126.17	400.00	15.00	200.00	200.00	200.00	50
50320	Publication,Subscriptions & Dues	379.54	116.40	250.00	250.00	250.00	250.00	250.00	100
50325	Registration Fees & Tuition	225.00	355.00	600.00	400.00	700.00	500.00	500.00	83



100-19 Veteran Services

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 19 - Veteran's Services									
State Account 54701 - Veterans' Services									
<i>Supplies and Expense</i>									
50332	Mileage	3,636.34	14,905.59	19,500.00	18,000.00	19,500.00	12,000.00	12,000.00	62
50332-007	Mileage-WDVA Grant	5,927.84	722.54	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	100
50335	Meals	.00	.00	250.00	260.00	430.00	430.00	430.00	172
50336	Lodging	.00	760.00	1,350.00	720.00	1,470.00	800.00	800.00	59
<i>Supplies and Expense Totals</i>		<u>\$11,134.77</u>	<u>\$17,950.85</u>	<u>\$24,450.00</u>	<u>\$21,495.00</u>	<u>\$24,650.00</u>	<u>\$16,280.00</u>	<u>\$16,280.00</u>	<u>67%</u>
State Account 54701 - Veterans' Services Totals		<u>\$106,624.17</u>	<u>\$114,649.49</u>	<u>\$134,248.00</u>	<u>\$138,877.00</u>	<u>\$158,035.00</u>	<u>\$158,322.00</u>	<u>\$171,924.00</u>	<u>128%</u>
State Account 54702 - Care of Veterans Graves									
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	316.84	500.00	500.00	500.00	500.00	500.00	100
<i>Supplies and Expense Totals</i>		<u>\$0.00</u>	<u>\$316.84</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>100%</u>
State Account 54702 - Care of Veterans Graves Totals		<u>\$0.00</u>	<u>\$316.84</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>100%</u>
State Account 54706 - Veterans In Need Grant									
<i>Personal Services</i>									
50111	Department Head	4,232.56	.00	.00	.00	.00	.00	.00	
50121	Full Time	7,140.88	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	2,143.31	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	1,031.62	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	949.69	.00	.00	.00	.00	.00	.00	
50155	Life Insurance	2.65	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<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>\$0.00</u>	<u>+++</u>
State Account 54706 - Veterans In Need Grant Totals		<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>\$0.00</u>	<u>+++</u>
Department 19 - Veteran's Services Totals		<u>\$131,428.91</u>	<u>\$114,966.33</u>	<u>\$134,748.00</u>	<u>\$139,377.00</u>	<u>\$158,535.00</u>	<u>\$158,822.00</u>	<u>\$172,424.00</u>	<u>128%</u>
EXPENSE TOTALS		<u>\$131,428.91</u>	<u>\$114,966.33</u>	<u>\$134,748.00</u>	<u>\$139,377.00</u>	<u>\$158,535.00</u>	<u>\$158,822.00</u>	<u>\$172,424.00</u>	<u>128%</u>
Fund 100 - General Totals									
REVENUE TOTALS		\$25,136.24	\$15,777.22	\$11,550.00	\$11,550.00	\$12,850.00	\$12,850.00	\$26,453.00	229%
EXPENSE TOTALS		\$131,428.91	\$114,966.33	\$134,748.00	\$139,377.00	\$158,535.00	\$158,822.00	\$172,424.00	128%
Fund 100 - General Totals		<u>(\$106,292.67)</u>	<u>(\$99,189.11)</u>	<u>(\$123,198.00)</u>	<u>(\$127,827.00)</u>	<u>(\$145,685.00)</u>	<u>(\$145,972.00)</u>	<u>(\$145,971.00)</u>	<u>118%</u>
Net Grand Totals									
REVENUE GRAND TOTALS		\$25,136.24	\$15,777.22	\$11,550.00	\$11,550.00	\$12,850.00	\$12,850.00	\$26,453.00	229%
EXPENSE GRAND TOTALS		\$131,428.91	\$114,966.33	\$134,748.00	\$139,377.00	\$158,535.00	\$158,822.00	\$172,424.00	128%
Net Grand Totals		<u>(\$106,292.67)</u>	<u>(\$99,189.11)</u>	<u>(\$123,198.00)</u>	<u>(\$127,827.00)</u>	<u>(\$145,685.00)</u>	<u>(\$145,972.00)</u>	<u>(\$145,971.00)</u>	<u>118%</u>