



County Board 01

Budget Year 2019

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt.
Fund 100 - General									
EXPENSE									
<i>Personal Services</i>									
50111	Department Head	12,000.30	12,000.30	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	100
50140	Per Diem	27,500.00	24,662.50	32,000.00	28,000.00	32,000.00	32,000.00	32,000.00	100
50151	Fica/Medicare	3,129.77	2,779.38	3,366.00	3,000.00	3,366.00	3,366.00	3,366.00	100
50155	Life Insurance	.00	.01	.00	.00	.00	.00	.00	100%
	<i>Personal Services Totals</i>	\$42,630.07	\$39,442.19	\$47,366.00	\$43,000.00	\$47,366.00	\$47,366.00	\$47,366.00	100%
<i>Health Insurance</i>									
50154	Health Insurance	.00	7.33	.00	.00	.00	.00	.00	+++
	<i>Health Insurance Totals</i>	\$0.00	\$7.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50225	Telephone	256.98	328.29	300.00	300.00	300.00	300.00	300.00	100
50290	Contractual Services	11,539.48	2,461.00	7,560.00	10,000.00	10,000.00	8,000.00	8,560.00	113
	<i>Contractual Services Totals</i>	\$11,796.46	\$2,789.29	\$7,860.00	\$10,300.00	\$10,300.00	\$8,300.00	\$8,860.00	113%
<i>Supplies and Expense</i>									
50310	Office Supplies	1,171.44	296.86	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	100
50311	Postage	203.44	134.42	225.00	.00	.00	.00	.00	86
50313	Printing & Duplication	703.25	146.26	350.00	200.00	300.00	300.00	300.00	143
50315	Advertising	321.50	352.60	350.00	350.00	500.00	500.00	500.00	90
50320	Publication,Subscriptions & Dues	14,321.61	15,837.72	15,500.00	12,000.00	12,786.00	13,886.00	13,886.00	150
50325	Registration Fees & Tuition	877.50	215.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50332	Mileage	10,430.99	8,897.00	11,000.00	10,000.00	11,000.00	11,000.00	11,000.00	75
50335	Meals	139.67	226.01	800.00	500.00	800.00	600.00	600.00	100
50336	Lodging	1,915.00	631.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	680
50390	Other Supplies and Expense	2,348.10	3,391.96	750.00	900.00	1,000.00	1,900.00	5,100.00	110%
	<i>Supplies and Expense Totals</i>	\$32,432.50	\$30,128.83	\$33,975.00	\$30,450.00	\$32,386.00	\$34,186.00	\$37,386.00	110%
<i>Capital Outlay</i>									
50820	Capital Improvements	29.05	.00	2,000.00	.00	.00	.00	.00	0%
	<i>Capital Outlay Totals</i>	\$29.05	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	103%
	EXPENSE TOTALS	\$86,888.08	\$72,367.64	\$91,201.00	\$83,750.00	\$90,052.00	\$89,852.00	\$93,612.00	
Fund 100 - General Totals									
	EXPENSE TOTALS	\$86,888.08	\$72,367.64	\$91,201.00	\$83,750.00	\$90,052.00	\$89,852.00	\$93,612.00	103%
	Fund 100 - general Totals	(\$86,888.08)	(\$72,367.64)	(\$91,201.00)	(\$83,750.00)	(\$90,052.00)	(\$89,852.00)	(\$93,612.00)	103%
Net Grand Totals									
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



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EXPENSE GRAND TOTALS	\$86,888.08	\$72,367.64	\$91,201.00	\$83,750.00	\$90,052.00	\$89,852.00	\$93,612.00	103%
Net Grand Totals	(\$86,888.08)	(\$72,367.64)	(\$91,201.00)	(\$83,750.00)	(\$90,052.00)	(\$89,852.00)	(\$93,612.00)	103%