



# Veteran's Commission-FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 380 - Veterans' Commission								
<b>REVENUE</b>								
Department 660 - Veterans' Commission								
Sub-Department 000 - Revenues								
30000	Property Taxes	303,905.12	303,460.39	303,995.04	304,000.22	305,400.00	305,400.00	.00
30170	TIF Distribution Tax	.00	361.35	.00	102.43	.00	.00	.00
37900	Miscellaneous Reimbursement	.00	.01	245.00	300.00	.00	.00	.00
38000	Investment Income	2,282.08	715.73	3,014.12	2,816.12	3,014.00	4,000.00	32.71
38900	Miscellaneous Other	4,420.00	1,075.00	1,375.00	910.00	910.00	910.00	.00
39900	Cash On Hand	.00	.00	.00	.00	21,747.00	20,761.00	(4.53)
Sub-Department 000 - Revenues Totals		\$310,607.20	\$305,612.48	\$308,629.16	\$308,128.77	\$331,071.00	\$331,071.00	0.00%
Department 660 - Veterans' Commission Totals		\$310,607.20	\$305,612.48	\$308,629.16	\$308,128.77	\$331,071.00	\$331,071.00	0.00%
<b>REVENUE TOTALS</b>		\$310,607.20	\$305,612.48	\$308,629.16	\$308,128.77	\$331,071.00	\$331,071.00	0.00%
<b>EXPENSE</b>								
Department 660 - Veterans' Commission								
Sub-Department 660 - Veterans' Commission								
40000	Salaries and Wages	181,966.83	170,750.39	170,261.49	175,414.50	179,741.00	188,634.00	4.94
40200	Overtime Salaries	723.16	481.74	93.94	235.38	1,007.00	.00	(100.00)
45000	Healthcare Contribution	47,629.33	39,476.36	39,641.41	44,863.89	49,734.00	57,664.00	15.94
45010	Dental Contribution	715.44	1,043.24	1,293.33	1,393.89	1,468.00	1,896.00	29.15
45100	FICA/SS Contribution	13,557.71	12,598.18	12,485.39	12,768.94	13,912.00	14,431.00	3.73
45200	IMRF Contribution	19,059.09	18,769.54	18,269.84	17,117.97	18,204.00	18,807.00	3.31
52130	Repairs and Maint- Computers	370.78	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	920.69	283.98	146.01	324.67	295.00	421.00	42.71
52230	Repairs and Maint- Vehicles	1,279.10	473.18	1,394.36	402.90	3,438.00	1,000.00	(70.91)
53000	Liability Insurance	4,795.00	4,241.00	3,609.00	3,209.00	3,380.00	3,132.00	(7.33)
53010	Workers Compensation	3,088.00	3,534.00	3,350.00	3,103.00	3,471.00	4,000.00	15.24
53020	Unemployment Claims	452.00	495.00	467.00	406.00	344.00	302.00	(12.20)
53060	General Printing	.00	.00	.00	.00	100.00	.00	(100.00)
53100	Conferences and Meetings	1,024.71	1,064.21	126.75	452.84	1,426.00	797.00	(44.10)
53110	Employee Training	5,184.38	4,522.65	3,697.82	3,231.58	5,073.00	6,484.00	27.81
53120	Employee Mileage Expense	190.37	24.42	778.30	904.00	501.00	458.00	(8.58)
53130	General Association Dues	420.00	440.00	440.00	390.00	390.00	445.00	14.10
55000	Miscellaneous Contractual Exp	24,459.16	24,240.72	21,189.64	8,686.27	42,000.00	29,453.00	(29.87)
60000	Office Supplies	897.48	668.44	370.34	780.64	508.00	500.00	(1.57)
60040	Postage	.00	.00	.00	.00	368.00	.00	(100.00)
60050	Books and Subscriptions	179.31	41.36	215.30	210.10	211.00	302.00	43.12
60060	Computer Software- Non Capital	.00	.00	463.45	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	.00	.00	597.71	.00	.00	.00	.00
63040	Fuel- Vehicles	6,808.93	5,101.70	1,859.32	135.21	3,750.00	500.00	(86.66)
64000	Telephone	1,186.00	1,302.01	1,614.79	1,632.70	1,750.00	1,700.00	(2.85)



# Veteran's Commission-FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 380 - Veterans' Commission								
	EXPENSE							
	Department 660 - Veterans' Commission							
	Sub-Department 660 - Veterans' Commission							
64010	Cellular Phone	246.54	.00	.00	.00	.00	.00	.00
70030	Computer Software License Cost	.00	.00	.00	144.68	.00	145.00	.00
	Sub-Department 660 - Veterans' Commission Totals	\$315,154.01	\$289,552.12	\$282,365.19	\$275,808.16	\$331,071.00	\$331,071.00	0.00%
	Department 660 - Veterans' Commission Totals	\$315,154.01	\$289,552.12	\$282,365.19	\$275,808.16	\$331,071.00	\$331,071.00	0.00%
	EXPENSE TOTALS	\$315,154.01	\$289,552.12	\$282,365.19	\$275,808.16	\$331,071.00	\$331,071.00	0.00%
Fund 380 - Veterans' Commission Totals								
	REVENUE TOTALS	\$310,607.20	\$305,612.48	\$308,629.16	\$308,128.77	\$331,071.00	\$331,071.00	0.00%
	EXPENSE TOTALS	\$315,154.01	\$289,552.12	\$282,365.19	\$275,808.16	\$331,071.00	\$331,071.00	0.00%
Fund 380 - Veterans' Commission Totals		(\$4,546.81)	\$16,060.36	\$26,263.97	\$32,320.61	\$0.00	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$310,607.20	\$305,612.48	\$308,629.16	\$308,128.77	\$331,071.00	\$331,071.00	0.00%
	EXPENSE GRAND TOTALS	\$315,154.01	\$289,552.12	\$282,365.19	\$275,808.16	\$331,071.00	\$331,071.00	0.00%
	Net Grand Totals	(\$4,546.81)	\$16,060.36	\$26,263.97	\$32,320.61	\$0.00	\$0.00	+++