



Office of Emergency Management 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 001 - General Fund								
REVENUE								
Department 510 - Emergency Management Services								
Sub-Department 000 - Revenues								
32790	IL Terrorism Task Force Grant	1,844.89	.00	.00	.00	.00	.00	.00
32880	NACCHO PHAB Grant	5,000.00	4,000.00	.00	.00	.00	.00	.00
33570	US Dept Homeland Security Grant	1,690.59	.00	.00	.00	.00	.00	.00
37130	Emergency Mgmt Reimbursement	127,424.36	102,190.19	103,848.59	90,829.00	90,000.00	90,000.00	.00
Sub-Department 000 - Revenues Totals		\$135,959.84	\$106,190.19	\$103,848.59	\$90,829.00	\$90,000.00	\$90,000.00	0.00%
Department 510 - Emergency Management Services Totals		\$135,959.84	\$106,190.19	\$103,848.59	\$90,829.00	\$90,000.00	\$90,000.00	0.00%
REVENUE TOTALS		\$135,959.84	\$106,190.19	\$103,848.59	\$90,829.00	\$90,000.00	\$90,000.00	0.00%
EXPENSE								
Department 510 - Emergency Management Services								
Sub-Department 510 - Emergency Management Services								
40000	Salaries and Wages	148,368.02	145,167.93	151,594.97	157,360.99	162,152.00	165,775.00	2.23
45000	Healthcare Contribution	18,355.89	18,576.93	17,958.18	18,746.46	19,920.00	20,235.00	1.58
45010	Dental Contribution	715.44	733.84	751.20	589.10	612.00	648.00	5.88
50400	Community Action Program	4,067.86	12,651.90	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	.00	.00	.00	45.05	.00	.00	.00
52150	Repairs and Maint- Comm Equip	6,529.54	16.00	594.17	954.90	2,000.00	2,000.00	.00
52160	Repairs and Maint- Equipment	1,107.43	615.52	5,403.54	824.51	1,000.00	1,000.00	.00
52190	Equipment Rental	1,681.88	2,080.87	1,981.54	1,877.77	2,160.00	2,160.00	.00
52230	Repairs and Maint- Vehicles	6,298.85	2,254.33	619.23	3,803.88	3,000.00	3,000.00	.00
53110	Employee Training	.00	.00	.00	3,229.25	.00	1,000.00	.00
55000	Miscellaneous Contractual Exp	493.00	337.51	211.03	211.03	520.00	1,610.00	209.61
60000	Office Supplies	638.08	387.59	1,522.81	1,633.73	3,000.00	2,480.00	(17.33)
60010	Operating Supplies	4,755.90	6,473.05	2,731.21	3,141.34	2,028.00	2,028.00	.00
60020	Computer Related Supplies	.00	310.62	21.24	.00	500.00	85.00	(83.00)
63040	Fuel- Vehicles	7,203.36	6,754.80	5,883.74	5,082.37	7,100.00	6,000.00	(15.49)
70070	Automotive Equipment	.00	26,919.70	.00	.00	.00	.00	.00
Sub-Department 510 - Emergency Management Services Totals		\$200,215.25	\$223,280.59	\$189,272.86	\$197,500.38	\$203,992.00	\$208,021.00	1.98%
Department 510 - Emergency Management Services Totals		\$200,215.25	\$223,280.59	\$189,272.86	\$197,500.38	\$203,992.00	\$208,021.00	1.98%
EXPENSE TOTALS		\$200,215.25	\$223,280.59	\$189,272.86	\$197,500.38	\$203,992.00	\$208,021.00	1.98%
Fund 001 - General Fund Totals								
REVENUE TOTALS		\$135,959.84	\$106,190.19	\$103,848.59	\$90,829.00	\$90,000.00	\$90,000.00	0.00%
EXPENSE TOTALS		\$200,215.25	\$223,280.59	\$189,272.86	\$197,500.38	\$203,992.00	\$208,021.00	1.98%
Fund 001 - General Fund Totals		(\$64,255.41)	(\$117,090.40)	(\$85,424.27)	(\$106,671.38)	(\$113,992.00)	(\$118,021.00)	3.53%
Net Grand Totals								
REVENUE GRAND TOTALS		\$135,959.84	\$106,190.19	\$103,848.59	\$90,829.00	\$90,000.00	\$90,000.00	0.00%



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EXPENSE GRAND TOTALS	\$200,215.25	\$223,280.59	\$189,272.86	\$197,500.38	\$203,992.00	\$208,021.00	1.98%
Net Grand Totals	(\$64,255.41)	(\$117,090.40)	(\$85,424.27)	(\$106,671.38)	(\$113,992.00)	(\$118,021.00)	3.53%