



Auditor- 2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 140 - County Auditor								
Sub-Department 140 - County Auditor								
001.140.140.40000	Salaries and Wages	184,065.23	184,511.94	205,377.53	213,058.99	228,070.00	236,456.00	3.67
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	(1) Hunt, Terry - 2016 Salary					1.00	88,214.00	88,214.00
Submitted Budget	(2) Rich, Andrea - 2016 Salary					1.00	73,171.00	73,171.00
Submitted Budget	(3) Todd-Cave, Margaret - 2016 Salary					1.00	44,000.00	44,000.00
Submitted Budget	(4) Abbate, Christina - 2016 Hourly Rate					1,300.00	20.50	26,650.00
Submitted Budget	(5) 2.5% non-union increase (not on elected)					1.00	3,596.00	3,596.00
Submitted Budget	(6) Year End Payroll Accrual (based on all)-.0035					1.00	825.00	825.00
							Submitted Budget Totals	\$236,456.00
001.140.140.40200	Overtime Salaries	.00	.00	74.77	.00	.00	.00	.00
001.140.140.45000	Healthcare Contribution	27,155.91	43,836.68	27,115.00	18,720.75	39,145.00	36,484.00	(6.79)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	(1) Hunt, Terry (Employee + Spouse PPO)					1.00	13,481.00	13,481.00
Submitted Budget	(2) Rich, Andrea (Family) @ 83% of rate					1.00	16,258.00	16,258.00
Submitted Budget	(3) Todd-Cave, Margaret (Single PPO)					1.00	6,745.00	6,745.00
Submitted Budget	(4) Abbate, Christina (Family)					1.00	19,588.00	19,588.00
Submitted Budget	(4) Abbate, Christina (Not currently eligible)					1.00	(19,588.00)	(19,588.00)
							Submitted Budget Totals	\$36,484.00
001.140.140.45010	Dental Contribution	328.20	1,285.30	1,038.49	1,013.42	1,590.00	1,680.00	5.66
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	(1) Hunt, Terry (Family)					1.00	560.00	560.00
Submitted Budget	(2) Rich, Andrea (Family)					1.00	560.00	560.00
Submitted Budget	(3) Todd-Cave, Margaret (Family)					1.00	560.00	560.00
Submitted Budget	(4) Abbate, Christina (Family)					1.00	560.00	560.00
Submitted Budget	(4) Abbate, Christina (Not currently eligible)					1.00	(560.00)	(560.00)
							Submitted Budget Totals	\$1,680.00
001.140.140.50150	Contractual/Consulting Services	.00	.00	.00	21,635.00	45,000.00	40,000.00	(11.11)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	(1) OpenGov - annual expense					1.00	12,500.00	12,500.00
Submitted Budget	(2) VAPT - Vulnerability and Penetration Test					1.00	25,000.00	25,000.00



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Fund 001 - General Fund								
EXPENSE								
Department 140 - County Auditor								
Sub-Department 140 - County Auditor								
001.140.140.53120	Employee Mileage Expense	.00	58.76	897.68	504.85	1,120.00	1,026.00	(8.39)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	(1) Hunt, Terry					1,000.00	.54	540.00
Submitted Budget	(2) Rich, Andrea					500.00	.54	270.00
Submitted Budget	(3) Todd-Cave, Margaret					300.00	.54	162.00
Submitted Budget	(4) Abbate, Christina					100.00	.54	54.00
							Submitted Budget Totals	\$1,026.00
001.140.140.53130	General Association Dues	.00	1,911.00	2,157.00	1,870.42	2,725.00	2,725.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	(1) ACFE (Hunt)					1.00	220.00	220.00
Submitted Budget	(2) AGA (Hunt, Rich)					2.00	90.00	180.00
Submitted Budget	(3) AICPA Local Gov (Hunt, Rich)					2.00	235.00	470.00
Submitted Budget	(4) ALGA (Hunt, Rich)					2.00	180.00	360.00
Submitted Budget	(5) GFOA (Hunt covered by Finance, Rich only)					1.00	150.00	150.00
Submitted Budget	(6) IIA (Hunt, Rich)					2.00	115.00	230.00
Submitted Budget	(7) ILACA (Hunt)					1.00	500.00	500.00
Submitted Budget	(8) ILACA (Rich)					1.00	75.00	75.00
Submitted Budget	(9) ILACA (Emeritus)					1.00	95.00	95.00
Submitted Budget	(10) ILCPA (Hunt, associate)					1.00	150.00	150.00
Submitted Budget	(11) ILCPA (Rich)					1.00	295.00	295.00
							Submitted Budget Totals	\$2,725.00
001.140.140.60000	Office Supplies	.00	146.17	924.10	2,697.36	1,500.00	1,750.00	16.66
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Office supplies					1.00	1,750.00	1,750.00
							Submitted Budget Totals	\$1,750.00
001.140.140.60010	Operating Supplies	5,717.84	2,085.74	1,044.60	.00	.00	.00	.00
001.140.140.60050	Books and Subscriptions	.00	150.00	.00	.00	.00	.00	.00
001.140.140.64000	Telephone	.00	.00	.00	257.30	.00	.00	.00
001.140.140.70020	Computer Software- Capital	.00	8,152.30	1,000.00	.00	.00	.00	.00
001.140.140.70080	Office Furniture	.00	.00	.00	2,182.41	.00	.00	.00
Sub-Department 140 - County Auditor	Totals	\$217,267.18	\$242,773.99	\$243,314.28	\$267,649.66	\$325,250.00	\$325,921.00	0.21%
Department 140 - County Auditor	Totals	\$217,267.18	\$242,773.99	\$243,314.28	\$267,649.66	\$325,250.00	\$325,921.00	0.21%



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Fund 001 - General Fund								
	EXPENSE TOTALS	\$217,267.18	\$242,773.99	\$243,314.28	\$267,649.66	\$325,250.00	\$325,921.00	0.21%
Fund 001 - General Fund	Totals							
	EXPENSE TOTALS	\$217,267.18	\$242,773.99	\$243,314.28	\$267,649.66	\$325,250.00	\$325,921.00	0.21%
Fund 001 - General Fund	Totals	(\$217,267.18)	(\$242,773.99)	(\$243,314.28)	(\$267,649.66)	(\$325,250.00)	(\$325,921.00)	0.21%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$217,267.18	\$242,773.99	\$243,314.28	\$267,649.66	\$325,250.00	\$325,921.00	0.21%
	Net Grand Totals	(\$217,267.18)	(\$242,773.99)	(\$243,314.28)	(\$267,649.66)	(\$325,250.00)	(\$325,921.00)	0.21%