



SOA - General Fund - FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 170 - Supervisor of Assessments									
Sub-Department 000 - Revenues									
34050	Mapping Royalties Fees	8,307.53	17,837.79	6,317.75	10,082.64	10,000.00	.00	10,000.00	
34060	Assessor Fees	18,376.93	21,320.09	19,969.36	20,613.92	20,000.00	.00	20,000.00	
37020	Sup of Assr Salary Reimbursement	54,075.00	67,017.15	60,810.04	60,810.00	63,889.00	.00	63,889.00	
38900	Miscellaneous Other	.00	.00	.00	10.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$80,759.46	\$106,175.03	\$87,097.15	\$91,516.56	\$93,889.00	\$0.00	\$93,889.00	0%
Department 170 - Supervisor of Assessments Totals		\$80,759.46	\$106,175.03	\$87,097.15	\$91,516.56	\$93,889.00	\$0.00	\$93,889.00	0%
REVENUE TOTALS		\$80,759.46	\$106,175.03	\$87,097.15	\$91,516.56	\$93,889.00	\$0.00	\$93,889.00	0%
EXPENSE									
Department 170 - Supervisor of Assessments									
Sub-Department 170 - Supervisor of Assessments									
40000	Salaries and Wages	660,086.43	707,955.08	738,520.53	755,599.10	780,036.00	(15,000.00)	765,036.00	(2)
40200	Overtime Salaries	3,437.88	1,934.88	2,223.48	1,352.97	2,572.00	7,455.00	10,027.00	290
45000	Healthcare Contribution	132,153.59	143,722.15	143,438.38	159,551.45	157,866.00	25,555.00	183,421.00	16
45009	Healthcare Subsidy	.00	.00	.00	(7,345.10)	.00	.00	.00	
45010	Dental Contribution	4,506.94	5,453.30	4,831.86	5,081.84	5,132.00	1,392.00	6,524.00	27
45019	Dental Subsidy	.00	.00	.00	(131.17)	.00	.00	.00	
45100	FICA/SS Contribution	.00	.00	25.94	.00	.00	.00	.00	
45200	IMRF Contribution	.00	.00	19.38	.00	.00	.00	.00	
52130	Repairs and Maint- Computers	3,934.59	5,118.16	1,969.81	.00	5,000.00	.00	5,000.00	
52140	Repairs and Maint- Copiers	4,330.00	8,656.42	7,647.46	8,521.20	9,000.00	1,606.00	10,606.00	18
53070	Legal Printing	122,543.66	77,484.20	158,844.48	78,088.17	106,000.00	.00	106,000.00	
53100	Conferences and Meetings	3,577.95	3,982.68	4,634.12	3,878.30	5,000.00	.00	5,000.00	
53110	Employee Training	5,621.28	9,792.97	13,830.19	10,734.23	14,000.00	.00	14,000.00	
53120	Employee Mileage Expense	2,627.85	4,220.87	4,336.32	2,985.68	4,200.00	.00	4,200.00	
53130	General Association Dues	1,870.00	2,908.00	2,755.00	2,930.00	3,000.00	.00	3,000.00	
60000	Office Supplies	6,142.02	5,609.67	4,438.91	4,580.25	9,000.00	.00	9,000.00	
60010	Operating Supplies	.00	5,642.28	.00	.00	.00	.00	.00	
60020	Computer Related Supplies	198.25	5,905.68	6,446.48	9,240.23	12,000.00	.00	12,000.00	
60050	Books and Subscriptions	1,561.15	988.65	1,064.65	984.15	2,000.00	.00	2,000.00	
70020	Computer Software- Capital	.00	.00	16,000.00	.00	.00	.00	.00	
Sub-Department 170 - Supervisor of Assessments Totals		\$952,591.59	\$989,374.99	\$1,111,026.99	\$1,036,051.30	\$1,114,806.00	\$21,008.00	\$1,135,814.00	2%
Sub-Department 171 - Board of Review									
40000	Salaries and Wages	61,597.64	61,766.86	61,766.87	61,936.09	64,943.00	(52.00)	64,891.00	
40300	Employee Per Diem	37,082.50	34,088.21	29,972.15	27,025.71	32,500.00	.00	32,500.00	
45000	Healthcare Contribution	22,560.22	21,963.88	23,491.83	25,616.87	25,652.00	15,344.00	40,996.00	60
45009	Healthcare Subsidy	.00	.00	.00	(1,495.95)	.00	.00	.00	



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Fund	001 - General Fund								
	EXPENSE								
	Department 170 - Supervisor of Assessments								
	Sub-Department 171 - Board of Review								
45010	Dental Contribution	529.70	542.13	506.71	546.13	560.00	84.00	644.00	15
45019	Dental Subsidy	.00	.00	.00	(14.03)	.00	.00	.00	
50170	Appraisal Services	2,500.00	9,425.00	13,375.00	13,387.50	24,000.00	.00	24,000.00	
53120	Employee Mileage Expense	2,329.46	.00	.00	.00	.00	.00	.00	
	Sub-Department 171 - Board of Review Totals	\$126,599.52	\$127,786.08	\$129,112.56	\$127,002.32	\$147,655.00	\$15,376.00	\$163,031.00	10%
	Department 170 - Supervisor of Assessments Totals	\$1,079,191.11	\$1,117,161.07	\$1,240,139.55	\$1,163,053.62	\$1,262,461.00	\$36,384.00	\$1,298,845.00	3%
	EXPENSE TOTALS	\$1,079,191.11	\$1,117,161.07	\$1,240,139.55	\$1,163,053.62	\$1,262,461.00	\$36,384.00	\$1,298,845.00	3%
	Fund 001 - General Fund Totals								
	REVENUE TOTALS	\$80,759.46	\$106,175.03	\$87,097.15	\$91,516.56	\$93,889.00	\$0.00	\$93,889.00	0%
	EXPENSE TOTALS	\$1,079,191.11	\$1,117,161.07	\$1,240,139.55	\$1,163,053.62	\$1,262,461.00	\$36,384.00	\$1,298,845.00	3%
	Fund 001 - General Fund Totals	(\$998,431.65)	(\$1,010,986.04)	(\$1,153,042.40)	(\$1,071,537.06)	(\$1,168,572.00)	(\$36,384.00)	(\$1,204,956.00)	3%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$80,759.46	\$106,175.03	\$87,097.15	\$91,516.56	\$93,889.00	\$0.00	\$93,889.00	0%
	EXPENSE GRAND TOTALS	\$1,079,191.11	\$1,117,161.07	\$1,240,139.55	\$1,163,053.62	\$1,262,461.00	\$36,384.00	\$1,298,845.00	3%
	Net Grand Totals	(\$998,431.65)	(\$1,010,986.04)	(\$1,153,042.40)	(\$1,071,537.06)	(\$1,168,572.00)	(\$36,384.00)	(\$1,204,956.00)	3%