



County Auditor-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 Submitted Budget	% Change FY17- FY18
Fund 001 - General Fund									
EXPENSE									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
40000	Salaries and Wages	184,511.94	205,377.53	213,058.99	234,129.59	236,456.00	(205.16)	236,250.84	
40200	Overtime Salaries	.00	74.77	.00	.00	.00	.00	.00	
45000	Healthcare Contribution	43,836.68	27,115.00	18,720.75	23,749.41	36,484.00	5,237.00	41,721.00	14
45009	Healthcare Subsidy	.00	.00	.00	(1,329.33)	.00	.00	.00	
45010	Dental Contribution	1,285.30	1,038.49	1,013.42	1,206.41	1,680.00	252.00	1,932.00	15
45019	Dental Subsidy	.00	.00	.00	(32.63)	.00	.00	.00	
50150	Contractual/Consulting Services	.00	.00	21,635.00	12,500.00	65,000.00	(39,000.00)	26,000.00	(60)
50340	Software Licensing Cost	.00	.00	266.26	.00	.00	.00	.00	
50600	Temporary Help	.00	.00	2,242.45	.00	.00	.00	.00	
52140	Repairs and Maint- Copiers	.00	.00	204.08	176.90	500.00	250.00	750.00	50
53100	Conferences and Meetings	266.20	423.96	669.97	974.55	1,800.00	.00	1,800.00	
53110	Employee Training	369.90	3,261.15	2,326.40	2,000.13	3,500.00	600.00	4,100.00	17
53120	Employee Mileage Expense	58.76	897.68	504.85	597.81	1,026.00	(19.00)	1,007.00	(2)
53130	General Association Dues	1,911.00	2,157.00	1,870.42	2,728.00	2,725.00	.00	2,725.00	
60000	Office Supplies	146.17	924.10	2,697.36	1,484.93	1,750.00	.00	1,750.00	
60010	Operating Supplies	2,085.74	1,044.60	.00	.00	.00	.00	.00	
60050	Books and Subscriptions	150.00	.00	.00	.00	.00	.00	.00	
64000	Telephone	.00	.00	257.30	.00	.00	.00	.00	
70020	Computer Software- Capital	8,152.30	1,000.00	.00	.00	.00	.00	.00	
70080	Office Furniture	.00	.00	2,182.41	.00	.00	.00	.00	
Sub-Department 140 - County Auditor Totals		\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
Department 140 - County Auditor Totals		\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
EXPENSE TOTALS		\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
Fund 001 - General Fund Totals		\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
EXPENSE TOTALS		\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
Fund 001 - General Fund Totals		(\$242,773.99)	(\$243,314.28)	(\$267,649.66)	(\$278,185.77)	(\$350,921.00)	\$32,885.16	(\$318,035.84)	(9%)
Net Grand Totals									
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$242,773.99	\$243,314.28	\$267,649.66	\$278,185.77	\$350,921.00	(\$32,885.16)	\$318,035.84	(9%)
Net Grand Totals		(\$242,773.99)	(\$243,314.28)	(\$267,649.66)	(\$278,185.77)	(\$350,921.00)	\$32,885.16	(\$318,035.84)	(9%)