



# Supervisor of Assessments Budget Summary - GF

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund <b>001 - General Fund</b>									
<b>REVENUE</b>									
Department <b>170 - Supervisor of Assessments</b>									
Sub-Department <b>000 - Revenues</b>									
34050	Mapping Royalties Fees	17,837.79	6,317.75	10,082.64	10,488.89	10,000.00	(7,500.00)	2,500.00	(75.00)
34060	Assessor Fees	21,320.09	19,969.36	20,613.92	20,886.92	20,000.00	.00	20,000.00	.00
37020	Sup of Assr Salary Reimbursement	67,017.15	60,810.04	60,810.00	65,405.30	63,889.00	(2.00)	63,887.00	.00
38900	Miscellaneous Other	.00	.00	10.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$106,175.03	\$87,097.15	\$91,516.56	\$96,781.11	\$93,889.00	(\$7,502.00)	\$86,387.00	(7.99%)
Department <b>170 - Supervisor of Assessments Totals</b>		\$106,175.03	\$87,097.15	\$91,516.56	\$96,781.11	\$93,889.00	(\$7,502.00)	\$86,387.00	(7.99%)
<b>REVENUE TOTALS</b>		\$106,175.03	\$87,097.15	\$91,516.56	\$96,781.11	\$93,889.00	(\$7,502.00)	\$86,387.00	(7.99%)
<b>EXPENSE</b>									
Department <b>170 - Supervisor of Assessments</b>									
Sub-Department <b>170 - Supervisor of Assessments</b>									
40000	Salaries and Wages	707,955.08	738,520.53	755,599.10	735,251.76	731,746.00	.00	731,746.00	.00
40200	Overtime Salaries	1,934.88	2,223.48	1,352.97	898.91	10,027.00	.00	10,027.00	.00
45000	Healthcare Contribution	143,722.15	143,438.38	159,551.45	166,500.06	162,478.00	19,569.00	182,047.00	12.04
45009	Healthcare Subsidy	.00	.00	(7,345.10)	(7,974.76)	.00	.00	.00	.00
45010	Dental Contribution	5,453.30	4,831.86	5,081.84	5,865.37	5,904.00	309.00	6,213.00	5.23
45019	Dental Subsidy	.00	.00	(131.17)	(509.71)	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	25.94	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	.00	19.38	.00	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	5,118.16	1,969.81	.00	.00	5,000.00	.00	5,000.00	.00
52140	Repairs and Maint- Copiers	8,656.42	7,647.46	8,521.20	9,175.31	9,281.00	.00	9,281.00	.00
53070	Legal Printing	77,484.20	158,844.48	78,088.17	72,293.82	83,484.00	81,516.00	165,000.00	97.64
53100	Conferences and Meetings	3,982.68	4,634.12	3,878.30	2,792.28	5,000.00	.00	5,000.00	.00
53110	Employee Training	9,792.97	13,830.19	10,734.23	7,517.17	14,000.00	.00	14,000.00	.00
53120	Employee Mileage Expense	4,220.87	4,336.32	2,985.68	3,519.01	4,200.00	.00	4,200.00	.00
53130	General Association Dues	2,908.00	2,755.00	2,930.00	3,909.92	3,000.00	.00	3,000.00	.00
60000	Office Supplies	5,609.67	4,438.91	4,580.25	8,185.87	9,000.00	.00	9,000.00	.00
60010	Operating Supplies	5,642.28	.00	.00	.00	.00	.00	.00	.00
60020	Computer Related Supplies	5,905.68	6,446.48	9,240.23	9,902.04	9,275.00	.00	9,275.00	.00
60050	Books and Subscriptions	988.65	1,064.65	984.15	984.15	1,400.00	.00	1,400.00	.00
70020	Computer Software- Capital	.00	16,000.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	.00	.00	.00	1,998.99	.00	.00	.00	.00



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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>170 - Supervisor of Assessments</b>								
	Sub-Department <b>170 - Supervisor of Assessments</b>	\$989,374.99	\$1,111,026.99	\$1,036,051.30	\$1,020,310.19	\$1,053,795.00	\$101,394.00	\$1,155,189.00	9.62%
	Totals								
	Sub-Department <b>171 - Board of Review</b>								
40000	Salaries and Wages	61,766.86	61,766.87	61,936.09	66,528.35	64,891.00	.00	64,891.00	.00
40300	Employee Per Diem	34,088.21	29,972.15	27,025.71	26,025.71	32,500.00	.00	32,500.00	.00
45000	Healthcare Contribution	21,963.88	23,491.83	25,616.87	40,359.45	40,996.00	8,176.00	49,172.00	19.94
45009	Healthcare Subsidy	.00	.00	(1,495.95)	(1,932.01)	.00	.00	.00	.00
45010	Dental Contribution	542.13	506.71	546.13	610.94	644.00	(8.00)	636.00	(1.24)
45019	Dental Subsidy	.00	.00	(14.03)	(53.15)	.00	.00	.00	.00
50170	Appraisal Services	9,425.00	13,375.00	13,387.50	1,500.00	24,000.00	.00	24,000.00	.00
	Sub-Department <b>171 - Board of Review</b> Totals	\$127,786.08	\$129,112.56	\$127,002.32	\$133,039.29	\$163,031.00	\$8,168.00	\$171,199.00	5.01%
	Department <b>170 - Supervisor of Assessments</b> Totals	\$1,117,161.07	\$1,240,139.55	\$1,163,053.62	\$1,153,349.48	\$1,216,826.00	\$109,562.00	\$1,326,388.00	9.00%
	<b>EXPENSE TOTALS</b>	\$1,117,161.07	\$1,240,139.55	\$1,163,053.62	\$1,153,349.48	\$1,216,826.00	\$109,562.00	\$1,326,388.00	9.00%
	Fund <b>001 - General Fund</b> Totals								
	<b>REVENUE TOTALS</b>	\$106,175.03	\$87,097.15	\$91,516.56	\$96,781.11	\$93,889.00	(\$7,502.00)	\$86,387.00	(7.99%)
	<b>EXPENSE TOTALS</b>	\$1,117,161.07	\$1,240,139.55	\$1,163,053.62	\$1,153,349.48	\$1,216,826.00	\$109,562.00	\$1,326,388.00	9.00%
	Fund <b>001 - General Fund</b> Totals	(\$1,010,986.04)	(\$1,153,042.40)	(\$1,071,537.06)	(\$1,056,568.37)	(\$1,122,937.00)	(\$117,064.00)	(\$1,240,001.00)	10.42%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$106,175.03	\$87,097.15	\$91,516.56	\$96,781.11	\$93,889.00	(\$7,502.00)	\$86,387.00	(7.99%)
	<b>EXPENSE GRAND TOTALS</b>	\$1,117,161.07	\$1,240,139.55	\$1,163,053.62	\$1,153,349.48	\$1,216,826.00	\$109,562.00	\$1,326,388.00	9.00%
	Net Grand Totals	(\$1,010,986.04)	(\$1,153,042.40)	(\$1,071,537.06)	(\$1,056,568.37)	(\$1,122,937.00)	(\$117,064.00)	(\$1,240,001.00)	10.42%