



# OEM Budget Review Detailed - SRF

Budget Year 2019

G/L 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>247 - EMA Volunteer Fund</b>																																																																
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Department <b>510 - Emergency Management Services</b>																																																																
Sub-Department <b>000 - Revenues</b>																																																																
247.510.000.38000	Investment Income	.00	.00	.00	106.51	.00	.00	.00	.00																																																							
247.510.000.38520	General Donations	.00	.00	.00	1,002.00	3,250.00	(50.00)	3,200.00	(1.53)																																																							
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247.510.000.38900	Miscellaneous Other	.00	.00	.00	.00	350.00	(150.00)	200.00	(42.85)																																																							
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247.510.000.38990	Move from Agency Fund	.00	.00	.00	14,971.78	.00	.00	.00	.00																																																							
Sub-Department <b>000 - Revenues Totals</b>		\$0.00	\$0.00	\$0.00	\$16,080.29	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)																																																							
Department <b>510 - Emergency Management Services Totals</b>		\$0.00	\$0.00	\$0.00	\$16,080.29	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)																																																							
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Sub-Department <b>511 - EMA Volunteers</b>																																																	
247.510.511.60010	Operating Supplies	.00	.00	.00	.00	750.00	(210.00)	540.00	(28.00)																																								
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247.510.511.65000	Miscellaneous Supplies	.00	.00	.00	2,712.76	.00	.00	.00	.00																																								
247.510.511.89000	Net Income	.00	.00	.00	.00	850.00	10.00	860.00	1.17																																								
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Submitted Budget	Save for future planned items			1.0000	860.00	860.00																																											
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Sub-Department <b>511 - EMA Volunteers Totals</b>		\$0.00	\$0.00	\$0.00	\$2,712.76	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)																																								
Department <b>510 - Emergency Management Services Totals</b>		\$0.00	\$0.00	\$0.00	\$2,712.76	\$3,600.00	(\$200.00)	\$3,400.00	(5.56%)																																								
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<b>Fund 247 - EMA Volunteer Fund Totals</b>		\$0.00	\$0.00	\$0.00	\$13,367.53	\$0.00	\$0.00	\$0.00	+++																																								
<b>Fund 248 - KC Emergency Planning</b>																																																	
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Department <b>510 - Emergency Management Services</b>																																																	
Sub-Department <b>000 - Revenues</b>																																																	
248.510.000.37900	Miscellaneous Reimbursement	.00	.00	.00	2,485.92	.00	.00	.00	.00																																								



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248.510.000.38000	Investment Income	.00	.00	.00	176.40	.00	.00	.00	.00																																								
248.510.000.38520	General Donations	.00	.00	.00	.00	4,200.00	100.00	4,300.00	2.38																																								
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				Submitted Budget Totals		\$4,300.00																																											
248.510.000.38990	Move from Agency Fund	.00	.00	.00	23,185.76	.00	.00	.00	.00																																								
Sub-Department <b>000 - Revenues Totals</b>		\$0.00	\$0.00	\$0.00	\$25,848.08	\$4,200.00	\$100.00	\$4,300.00	2.38%																																								
Department <b>510 - Emergency Management Services Totals</b>		\$0.00	\$0.00	\$0.00	\$25,848.08	\$4,200.00	\$100.00	\$4,300.00	2.38%																																								
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$25,848.08	\$4,200.00	\$100.00	\$4,300.00	2.38%																																								
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Department <b>510 - Emergency Management Services</b>																																																	
Sub-Department <b>512 - KC Emergency Planning</b>																																																	
248.510.512.53070	Legal Printing	.00	.00	.00	.00	125.00	.00	125.00	.00																																								
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Annual Notice			1.0000	125.00	125.00																																											
				Submitted Budget Totals		\$125.00																																											
248.510.512.55000	Miscellaneous Contractual Exp	.00	.00	.00	.00	2,001.00	549.00	2,550.00	27.43																																								
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Fund **248 - KC Emergency Planning**

**EXPENSE**

Department **510 - Emergency Management Services**

Sub-Department **512 - KC Emergency Planning**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Partnership Mini awares, Div 2, Div 13 & KC- Hazmat			3.0000	850.00	2,550.00		
						Submitted Budget Totals	\$2,550.00	

248.510.512.60000	Office Supplies	.00	.00	.00	.00	500.00	(300.00)	200.00	(60.00)
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Comments								
Level	Comment							
Submitted Budget	Print Ctgs, recorder tapes, Pens, Items to mail the plan( CD's, Mailers etc.)							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Misc. Office Suppies and Haz-Mat Plan supplies			1.0000	200.00	200.00		
						Submitted Budget Totals	\$200.00	

248.510.512.60010	Operating Supplies	.00	.00	.00	.00	675.00	.00	675.00	.00
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Comments								
Level	Comment							
Submitted Budget	Registration for Rockford/ Winnebago LEPC training summit for 3 members. 3 nights lodging for IEMA training summit for Chairman.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Rockford / Winnebago LEPC Conference			3.0000	125.00	375.00		
Submitted Budget	Lodging for IEMA training summit - Springfield			1.0000	300.00	300.00		
						Submitted Budget Totals	\$675.00	

248.510.512.65000	Miscellaneous Supplies	.00	.00	.00	7,385.66	300.00	125.00	425.00	41.66
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Comments								
Level	Comment							
Submitted Budget	Plaques for Partner facilities. The increase is driven by the increase in the number of Partner facilities.							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Plaques for Gold and Platinum Partners			1.0000	425.00	425.00		
						Submitted Budget Totals	\$425.00	



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Department 510 - Emergency Management Services																													
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248.510.512.89000	Net Income	.00	.00	.00	.00	599.00	(274.00)	325.00	(45.74)																				
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Level	Comment																												
Submitted Budget	The Goal is to be able to budget in the future for a Commodity Flow Study as required by the State to update the Hazardous Materials Plan. Funds are put aside until we have enough to begin the process.																												
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Budget Transactions</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Save for future Commodity Flow Study</td> <td>1.0000</td> <td>325.00</td> <td>325.00</td> </tr> <tr> <td colspan="4" style="text-align: right;">Submitted Budget Totals</td> <td>\$325.00</td> </tr> </tbody> </table>										Budget Transactions					Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Save for future Commodity Flow Study	1.0000	325.00	325.00	Submitted Budget Totals				\$325.00
Budget Transactions																													
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																									
Submitted Budget	Save for future Commodity Flow Study	1.0000	325.00	325.00																									
Submitted Budget Totals				\$325.00																									
Sub-Department 512 - KC Emergency Planning	Totals	\$0.00	\$0.00	\$0.00	\$7,385.66	\$4,200.00	\$100.00	\$4,300.00	2.38%																				
Department 510 - Emergency Management Services	Totals	\$0.00	\$0.00	\$0.00	\$7,385.66	\$4,200.00	\$100.00	\$4,300.00	2.38%																				
<b>EXPENSE TOTALS</b>																													
Fund 248 - KC Emergency Planning	Totals	\$0.00	\$0.00	\$0.00	\$7,385.66	\$4,200.00	\$100.00	\$4,300.00	2.38%																				
<b>REVENUE TOTALS</b>																													
		\$0.00	\$0.00	\$0.00	\$25,848.08	\$4,200.00	\$100.00	\$4,300.00	2.38%																				
<b>EXPENSE TOTALS</b>																													
		\$0.00	\$0.00	\$0.00	\$7,385.66	\$4,200.00	\$100.00	\$4,300.00	2.38%																				
Fund 248 - KC Emergency Planning	Totals	\$0.00	\$0.00	\$0.00	\$18,462.42	\$0.00	\$0.00	\$0.00	+++																				
Net Grand Totals																													
<b>REVENUE GRAND TOTALS</b>		\$0.00	\$0.00	\$0.00	\$41,928.37	\$7,800.00	(\$100.00)	\$7,700.00	(1.28%)																				
<b>EXPENSE GRAND TOTALS</b>		\$0.00	\$0.00	\$0.00	\$10,098.42	\$7,800.00	(\$100.00)	\$7,700.00	(1.28%)																				
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$31,829.95	\$0.00	\$0.00	\$0.00	+++																				