



County Auditor Budget Detail - GF

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 001 - General Fund									
EXPENSE									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
001.140.140.40000	Salaries and Wages	205,377.53	213,058.99	234,129.59	236,390.33	228,730.00	1.00	228,731.00	.00
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget (2) Oscarson, Mariola 2018 Salary				1.0000		67,500.00		67,500.00	
Submitted Budget (3) Todd-Cave, Margaret - 2018 Salary				1.0000		45,100.00		45,100.00	
Submitted Budget (1) Hunt, Terry - 2018 Salary				1.0000		88,214.00		88,214.00	
Submitted Budget (4) Cella, Jennifer - 2018 Hourly Rate				1,300.0000		21.00		27,300.00	
Submitted Budget (5) Year End Payroll Accrual (based on all) .0027				1.0000		616.00		616.00	
Submitted Budget Totals								\$228,730.00	
001.140.140.40200	Overtime Salaries	74.77	.00	.00	.00	.00	.00	.00	.00
001.140.140.45000	Healthcare Contribution	27,115.00	18,720.75	23,749.41	35,626.15	41,721.00	(971.00)	40,750.00	(2.32)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget (1) Hunt, Terry (Rate from Finance)				1.0000		17,350.00		17,350.00	
Submitted Budget (2) Oscarson, Mariola (MERP Rate from Finance)				1.0000		14,700.00		14,700.00	
Submitted Budget (3) Todd-Cave, Margaret (Rate from Finance)				1.0000		8,700.00		8,700.00	
Submitted Budget Totals								\$40,750.00	
001.140.140.45009	Healthcare Subsidy	.00	.00	(1,329.33)	(1,706.60)	.00	.00	.00	.00
001.140.140.45010	Dental Contribution	1,038.49	1,013.42	1,206.41	1,602.69	1,932.00	(660.00)	1,272.00	(34.16)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget (3) Todd-Cave, Margaret (Rate from Finance)				1.0000		636.00		636.00	
Submitted Budget (1) Hunt, Terry (Rate from Finance)				1.0000		636.00		636.00	
Submitted Budget Totals								\$1,272.00	
001.140.140.45019	Dental Subsidy	.00	.00	(32.63)	(139.17)	.00	.00	.00	.00
001.140.140.50150	Contractual/Consulting Services	.00	21,635.00	12,500.00	12,733.54	26,000.00	(1,750.00)	24,250.00	(6.73)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget (1) OpenGov (Annual)				1.0000		14,250.00		14,250.00	
Submitted Budget (2) Analytics and other				1.0000		10,000.00		10,000.00	
Submitted Budget Totals								\$24,250.00	
001.140.140.50340	Software Licensing Cost	.00	266.26	.00	.00	.00	.00	.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
001.140.140.50600	Temporary Help	.00	2,242.45	.00	.00	.00	.00	.00	.00
001.140.140.52140	Repairs and Maint- Copiers	.00	204.08	176.90	131.26	400.00	.00	400.00	.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		Maintenance agreement		1.0000		400.00		400.00	
Submitted Budget Totals								<u>\$400.00</u>	
001.140.140.53100	Conferences and Meetings	423.96	669.97	974.55	2,481.23	1,800.00	.00	1,800.00	.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		Metro West Council		1.0000		200.00		200.00	
Submitted Budget		IL Assoc of County Officials - Fall Conference		1.0000		350.00		350.00	
Submitted Budget		IL Assoc of County Officials - Spring Conference		1.0000		350.00		350.00	
Submitted Budget		IL Assoc of County Auditors - Winter Conference		1.0000		300.00		300.00	
Submitted Budget		IL Assoc of County Auditors - Summer Conference		1.0000		300.00		300.00	
Submitted Budget		IL Assoc of County Auditors - Fall Regional		1.0000		150.00		150.00	
Submitted Budget		IL Assoc of County Auditors - Spring Regional		1.0000		150.00		150.00	
Submitted Budget Totals								<u>\$1,800.00</u>	
001.140.140.53110	Employee Training	3,261.15	2,326.40	2,000.13	2,277.40	3,350.00	(101.00)	3,249.00	(3.01)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Clear Law Training - Group Web based		1.0000		499.00		499.00	
Submitted Budget		(5) Jennifer Cella - Web based		10.0000		25.00		250.00	
Submitted Budget		(1) Hunt, Terry - Web based		20.0000		25.00		500.00	
Submitted Budget		(2) Hunt, Terry - State Mandated 20 CPE		20.0000		25.00		500.00	
Submitted Budget		(3) Oscarson, Mariola - CPA required self-study		40.0000		25.00		1,000.00	
Submitted Budget		(4) Todd-Cave, Margaret - Web based		20.0000		25.00		500.00	
Submitted Budget Totals								<u>\$3,249.00</u>	
001.140.140.53120	Employee Mileage Expense	897.68	504.85	597.81	391.08	583.00	(9.00)	574.00	(1.54)
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 (550 @ .545)		1.0000		300.00		300.00	
Submitted Budget		(2) Oscarson, Mariola (300 @ .545)		1.0000		164.00		164.00	
Submitted Budget		(3) Todd-Cave, Margaret (100 @ .545)		1.0000		55.00		55.00	



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Fund 001 - General Fund									
EXPENSE									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
Submitted Budget (4) Cella, Jennifer (100 @ .545)						1.0000	55.00	55.00	
						Submitted Budget Totals		\$574.00	
001.140.140.53130	General Association Dues	2,157.00	1,870.42	2,728.00	2,750.00	2,725.00	(215.00)	2,510.00	(7.88)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ACFE (Hunt)					1.0000	220.00	220.00	
Submitted Budget	AGA (Hunt, Oscarson)					2.0000	90.00	180.00	
Submitted Budget	AICPA - Local Gov (Hunt, Oscarson)					2.0000	235.00	470.00	
Submitted Budget	ALGA (Hunt, Oscarson)					2.0000	180.00	360.00	
Submitted Budget	GFOA (Hunt covered by Finance, Oscarson only)					1.0000	150.00	150.00	
Submitted Budget	IIA (Hunt, Oscarson)					2.0000	115.00	230.00	
Submitted Budget	ILACA (Hunt)					1.0000	500.00	500.00	
Submitted Budget	ILACA (Oscarson)					1.0000	75.00	75.00	
Submitted Budget	ILCPA (Oscarson)					1.0000	325.00	325.00	
Submitted Budget	ILCPA (Hunt Associate - 3 Year Renewal 2018)					1.0000	1.00	1.00	
Submitted Budget	ILCPA (Hunt Associate - Renewed in 2018)					1.0000	(1.00)	(1.00)	
						Submitted Budget Totals		\$2,510.00	
001.140.140.60000	Office Supplies	924.10	2,697.36	1,484.93	1,583.99	1,250.00	250.00	1,500.00	20.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Office supplies					12.0000	125.00	1,500.00	
						Submitted Budget Totals		\$1,500.00	
001.140.140.60010	Operating Supplies	1,044.60	.00	.00	.00	.00	.00	.00	.00
001.140.140.64000	Telephone	.00	257.30	.00	.00	.00	.00	.00	.00
001.140.140.70020	Computer Software- Capital	1,000.00	.00	.00	.00	.00	.00	.00	.00
001.140.140.70080	Office Furniture	.00	2,182.41	.00	.00	.00	.00	.00	.00
Sub-Department 140 - County Auditor Totals		\$243,314.28	\$267,649.66	\$278,185.77	\$294,121.90	\$308,491.00	(\$3,455.00)	\$305,036.00	(1.12%)
Department 140 - County Auditor Totals		\$243,314.28	\$267,649.66	\$278,185.77	\$294,121.90	\$308,491.00	(\$3,455.00)	\$305,036.00	(1.12%)
EXPENSE TOTALS		\$243,314.28	\$267,649.66	\$278,185.77	\$294,121.90	\$308,491.00	(\$3,455.00)	\$305,036.00	(1.12%)
Fund 001 - General Fund Totals		\$243,314.28	\$267,649.66	\$278,185.77	\$294,121.90	\$308,491.00	(\$3,455.00)	\$305,036.00	(1.12%)
EXPENSE TOTALS		\$243,314.28	\$267,649.66	\$278,185.77	\$294,121.90	\$308,491.00	(\$3,455.00)	\$305,036.00	(1.12%)
Fund 001 - General Fund Totals		(\$243,314.28)	(\$267,649.66)	(\$278,185.77)	(\$294,121.90)	(\$308,491.00)	\$3,455.00	(\$305,036.00)	(1.12%)



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Net Grand Totals									
REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS	\$243,314.28	\$267,649.66	\$278,185.77	\$294,121.90	\$308,491.00	(\$3,455.00)	\$305,036.00		(1.12%)
Net Grand Totals	(\$243,314.28)	(\$267,649.66)	(\$278,185.77)	(\$294,121.90)	(\$308,491.00)	\$3,455.00	(\$305,036.00)		(1.12%)