



County Auditor 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	001 - General Fund								
	EXPENSE								
	Department 140 - County Auditor								
	Sub-Department 140 - County Auditor								
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
40200	Overtime Salaries	74.77	.00	.00	.00	.00	.00	.00	.00
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)
45009	Healthcare Subsidy	.00	.00	(1,329.33)	(1,706.60)	.00	.00	.00	.00
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)
45019	Dental Subsidy	.00	.00	(32.63)	(139.17)	.00	.00	.00	.00
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)
50340	Software Licensing Cost	.00	266.26	.00	.00	.00	.00	.00	.00
50600	Temporary Help	.00	2,242.45	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	.00	204.08	176.90	131.26	400.00	.00	400.00	.00
53100	Conferences and Meetings	423.96	669.97	974.55	2,481.23	1,800.00	.00	1,800.00	.00
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)
53120	Employee Mileage Expense	897.68	504.85	597.81	391.08	583.00	(9.00)	574.00	(1.54)
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)
60000	Office Supplies	924.10	2,697.36	1,484.93	1,583.99	1,250.00	250.00	1,500.00	20.00
60010	Operating Supplies	1,044.60	.00	.00	.00	.00	.00	.00	.00
64000	Telephone	.00	257.30	.00	.00	.00	.00	.00	.00
70020	Computer Software- Capital	1,000.00	.00	.00	.00	.00	.00	.00	.00
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%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$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%)