



County Board 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									
REVENUE									
Department 010 - County Board									
Sub-Department 000 - Revenues									
31000	Liquor Licenses	92,109.00	91,850.00	92,775.00	98,100.00	94,450.00	2,985.00	97,435.00	3.16
31390	Gathering Permits	6,375.00	3,000.00	5,400.00	1,750.00	5,000.00	.00	5,000.00	.00
38900	Miscellaneous Other	.00	1,250.00	40,000.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	81,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	50,000.00	.00
Sub-Department 000 - Revenues Totals		\$179,484.00	\$146,100.00	\$188,175.00	\$149,850.00	\$149,450.00	\$2,985.00	\$152,435.00	2.00%
Department 010 - County Board Totals		\$179,484.00	\$146,100.00	\$188,175.00	\$149,850.00	\$149,450.00	\$2,985.00	\$152,435.00	2.00%
REVENUE TOTALS		\$179,484.00	\$146,100.00	\$188,175.00	\$149,850.00	\$149,450.00	\$2,985.00	\$152,435.00	2.00%
EXPENSE									
Department 010 - County Board									
Sub-Department 010 - County Board/Liquor									
40000	Salaries and Wages	869,585.02	935,150.10	954,270.13	954,714.76	964,252.00	(22,469.00)	941,783.00	(2.33)
45000	Healthcare Contribution	233,232.39	231,491.62	240,363.49	264,680.53	251,943.00	139,751.00	391,694.00	55.46
45009	Healthcare Subsidy	.00	.00	(11,452.49)	(12,675.16)	.00	.00	.00	.00
45010	Dental Contribution	8,973.07	8,684.85	9,433.51	11,073.12	11,549.00	3,175.00	14,724.00	27.49
45019	Dental Subsidy	.00	.00	(236.73)	(962.20)	.00	.00	.00	.00
50150	Contractual/Consulting Services	81,877.97	48,308.80	6,593.00	5,007.00	5,841.00	.00	5,841.00	.00
52140	Repairs and Maint- Copiers	.00	297.58	32.07	198.70	500.00	.00	500.00	.00
53060	General Printing	40.00	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	1,899.80	3,195.74	4,939.78	710.28	2,167.00	.00	2,167.00	.00
53110	Employee Training	25.00	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	742.22	.00	40.50	169.60	750.00	.00	750.00	.00
53130	General Association Dues	2,550.00	2,550.00	13,014.50	8,923.00	11,820.00	24,580.00	36,400.00	207.95
60000	Office Supplies	1,537.45	6,264.53	6,209.28	9,002.83	5,000.00	1,000.00	6,000.00	20.00
60010	Operating Supplies	1,565.55	891.06	334.15	599.61	2,000.00	(1,500.00)	500.00	(75.00)
60020	Computer Related Supplies	2,872.52	.00	.00	495.00	.00	500.00	500.00	.00
60050	Books and Subscriptions	263.00	251.53	431.84	258.81	884.00	(384.00)	500.00	(43.43)
Sub-Department 010 - County Board/Liquor Totals		\$1,205,163.99	\$1,237,085.81	\$1,223,973.03	\$1,242,195.88	\$1,256,706.00	\$144,653.00	\$1,401,359.00	11.51%
Department 010 - County Board Totals		\$1,205,163.99	\$1,237,085.81	\$1,223,973.03	\$1,242,195.88	\$1,256,706.00	\$144,653.00	\$1,401,359.00	11.51%
EXPENSE TOTALS		\$1,205,163.99	\$1,237,085.81	\$1,223,973.03	\$1,242,195.88	\$1,256,706.00	\$144,653.00	\$1,401,359.00	11.51%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$179,484.00	\$146,100.00	\$188,175.00	\$149,850.00	\$149,450.00	\$2,985.00	\$152,435.00	2.00%
EXPENSE TOTALS		\$1,205,163.99	\$1,237,085.81	\$1,223,973.03	\$1,242,195.88	\$1,256,706.00	\$144,653.00	\$1,401,359.00	11.51%



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Fund	001 - General Fund Totals	(\$1,025,679.99)	(\$1,090,985.81)	(\$1,035,798.03)	(\$1,092,345.88)	(\$1,107,256.00)	(\$141,668.00)	(\$1,248,924.00)	12.79%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$179,484.00	\$146,100.00	\$188,175.00	\$149,850.00	\$149,450.00	\$2,985.00	\$152,435.00	2.00%
	EXPENSE GRAND TOTALS	\$1,205,163.99	\$1,237,085.81	\$1,223,973.03	\$1,242,195.88	\$1,256,706.00	\$144,653.00	\$1,401,359.00	11.51%
	Net Grand Totals	(\$1,025,679.99)	(\$1,090,985.81)	(\$1,035,798.03)	(\$1,092,345.88)	(\$1,107,256.00)	(\$141,668.00)	(\$1,248,924.00)	12.79%