



# County Board Budget Summary (Farmland Preservation)- SR

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
<b>Fund 430 - Farmland Preservation</b>									
<b>REVENUE</b>									
Department <b>010 - County Board</b>									
Sub-Department <b>000 - Revenues</b>									
32360	US Dept of Agriculture Grant	.00	.00	134,753.00	.00	580,000.00	12,552.00	592,552.00	2.16
38000	Investment Income	14,113.37	13,850.27	22,916.77	24,855.98	5,500.00	.00	5,500.00	.00
39000	Transfer From Other Funds	600,000.00	450,000.00	300,000.00	300,000.00	300,000.00	.00	300,000.00	.00
39900	Cash On Hand	.00	.00	.00	.00	417,734.00	.00	417,734.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$614,113.37</b>	<b>\$463,850.27</b>	<b>\$457,669.77</b>	<b>\$324,855.98</b>	<b>\$1,303,234.00</b>	<b>\$12,552.00</b>	<b>\$1,315,786.00</b>	<b>0.96%</b>
Department <b>010 - County Board Totals</b>		<b>\$614,113.37</b>	<b>\$463,850.27</b>	<b>\$457,669.77</b>	<b>\$324,855.98</b>	<b>\$1,303,234.00</b>	<b>\$12,552.00</b>	<b>\$1,315,786.00</b>	<b>0.96%</b>
<b>REVENUE TOTALS</b>		<b>\$614,113.37</b>	<b>\$463,850.27</b>	<b>\$457,669.77</b>	<b>\$324,855.98</b>	<b>\$1,303,234.00</b>	<b>\$12,552.00</b>	<b>\$1,315,786.00</b>	<b>0.96%</b>
<b>EXPENSE</b>									
Department <b>010 - County Board</b>									
Sub-Department <b>021 - Farmland Preservation</b>									
40000	Salaries and Wages	.00	.00	29,908.33	31,793.41	29,501.00	2,246.00	31,747.00	7.61
45000	Healthcare Contribution	.00	.00	3,075.19	3,347.03	3,354.00	443.00	3,797.00	13.20
45009	Healthcare Subsidy	.00	.00	(333.00)	(160.27)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	101.43	118.02	125.00	(3.00)	122.00	(2.40)
45019	Dental Subsidy	.00	.00	(6.00)	(10.25)	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	4,854.85	2,350.31	2,257.00	172.00	2,429.00	7.62
45200	IMRF Contribution	.00	.00	6,420.40	3,063.60	2,797.00	(476.00)	2,321.00	(17.01)
50150	Contractual/Consulting Services	995.44	8,761.75	10,880.97	40,788.98	50,000.00	.00	50,000.00	.00
50160	Legal Services	2,379.50	5,540.75	2,612.50	2,737.50	30,000.00	.00	30,000.00	.00
50170	Appraisal Services	4,260.00	.00	2,500.00	16,830.00	20,000.00	.00	20,000.00	.00
53000	Liability Insurance	.00	.00	568.00	504.00	520.00	74.00	594.00	14.23
53010	Workers Compensation	.00	.00	583.00	643.00	638.00	156.00	794.00	24.45
53020	Unemployment Claims	.00	.00	58.00	49.00	42.00	(7.00)	35.00	(16.66)
53100	Conferences and Meetings	859.38	953.17	6,468.90	5,272.88	4,000.00	9,947.00	13,947.00	248.67
75010	Farmland Preservation Rights - County Portion	.00	.00	918,531.00	.00	580,000.00	.00	580,000.00	.00
75020	Farmland Preservation Rights - Federal Matching	.00	.00	.00	.00	580,000.00	.00	580,000.00	.00
Sub-Department <b>021 - Farmland Preservation Totals</b>		<b>\$8,494.32</b>	<b>\$15,255.67</b>	<b>\$986,223.57</b>	<b>\$107,327.21</b>	<b>\$1,303,234.00</b>	<b>\$12,552.00</b>	<b>\$1,315,786.00</b>	<b>0.96%</b>
Department <b>010 - County Board Totals</b>		<b>\$8,494.32</b>	<b>\$15,255.67</b>	<b>\$986,223.57</b>	<b>\$107,327.21</b>	<b>\$1,303,234.00</b>	<b>\$12,552.00</b>	<b>\$1,315,786.00</b>	<b>0.96%</b>
<b>EXPENSE TOTALS</b>		<b>\$8,494.32</b>	<b>\$15,255.67</b>	<b>\$986,223.57</b>	<b>\$107,327.21</b>	<b>\$1,303,234.00</b>	<b>\$12,552.00</b>	<b>\$1,315,786.00</b>	<b>0.96%</b>
<b>Fund 430 - Farmland Preservation Totals</b>									
<b>REVENUE TOTALS</b>		<b>\$614,113.37</b>	<b>\$463,850.27</b>	<b>\$457,669.77</b>	<b>\$324,855.98</b>	<b>\$1,303,234.00</b>	<b>\$12,552.00</b>	<b>\$1,315,786.00</b>	<b>0.96%</b>
<b>EXPENSE TOTALS</b>		<b>\$8,494.32</b>	<b>\$15,255.67</b>	<b>\$986,223.57</b>	<b>\$107,327.21</b>	<b>\$1,303,234.00</b>	<b>\$12,552.00</b>	<b>\$1,315,786.00</b>	<b>0.96%</b>



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Fund	<b>430 - Farmland Preservation</b> Totals	\$605,619.05	\$448,594.60	(\$528,553.80)	\$217,528.77	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$614,113.37	\$463,850.27	\$457,669.77	\$324,855.98	\$1,303,234.00	\$12,552.00	\$1,315,786.00	0.96%
	EXPENSE GRAND TOTALS	\$8,494.32	\$15,255.67	\$986,223.57	\$107,327.21	\$1,303,234.00	\$12,552.00	\$1,315,786.00	0.96%
	Net Grand Totals	\$605,619.05	\$448,594.60	(\$528,553.80)	\$217,528.77	\$0.00	\$0.00	\$0.00	+++