



Veteran's Commission Budget Detail - SR

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 380 - Veterans' Commission									
REVENUE									
Department 660 - Veterans' Commission									
Sub-Department 000 - Revenues									
380.660.000.30000	Property Taxes	303,995.04	304,000.22	304,464.50	304,237.71	305,400.00	.00	305,400.00	.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		Property Tax Revenue		1.0000		305,400.00		305,400.00	
Submitted Budget Totals								305,400.00	
380.660.000.30170	TIF Distribution Tax	.00	102.43	.00	.00	.00	.00	.00	.00
380.660.000.37900	Miscellaneous Reimbursement	245.00	300.00	.00	.00	.00	.00	.00	.00
380.660.000.38000	Investment Income	3,014.12	2,816.12	4,341.73	5,695.44	4,342.00	1,353.00	5,695.00	31.16
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase based on FY 2017 and current FY over performance in investment.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Investment Income		1.0000		5,695.00		5,695.00	
Submitted Budget Totals								5,695.00	
380.660.000.38900	Miscellaneous Other	1,375.00	910.00	910.00	910.00	910.00	.00	910.00	.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		Miscellaneous Revenue		1.0000		910.00		910.00	
Submitted Budget Totals								910.00	
380.660.000.39900	Cash On Hand	.00	.00	.00	.00	20,419.00	(1,424.00)	18,995.00	(6.97)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Cash on Hand		1.0000		18,995.00		18,995.00	
Submitted Budget Totals								18,995.00	
Sub-Department 000 - Revenues Totals		\$308,629.16	\$308,128.77	\$309,716.23	\$310,843.15	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)
Department 660 - Veterans' Commission Totals		\$308,629.16	\$308,128.77	\$309,716.23	\$310,843.15	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)
REVENUE TOTALS		\$308,629.16	\$308,128.77	\$309,716.23	\$310,843.15	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)



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380.660.660.40000	Salaries and Wages	170,261.49	175,414.50	180,662.93	188,525.60	193,196.00	(2,990.00)	190,206.00	(1.54)																																																
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380.660.660.40200	Overtime Salaries	93.94	235.38	.00	.00	.00	.00	.00	.00																																																
380.660.660.45000	Healthcare Contribution	39,641.41	44,863.89	54,497.75	60,222.82	60,329.00	2,957.00	63,286.00	4.90																																																
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380.660.660.45009	Healthcare Subsidy	.00	.00	(2,606.82)	(2,884.29)	.00	.00	.00	.00																																																
380.660.660.45010	Dental Contribution	1,293.33	1,393.89	1,745.05	2,068.88	2,183.00	(30.00)	2,153.00	(1.37)																																																
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Fund 380 - Veterans' Commission									
EXPENSE									
Department 660 - Veterans' Commission									
Sub-Department 660 - Veterans' Commission									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Wells, Steven - Veteran Service Officer - Dental Family					24.0000	26.50	636.00	
Submitted Budget	Zimmerman, Jacob - Superintendent - Dental Family					24.0000	26.50	636.00	
Submitted Budget	Johnson, Nathaniel - Assistant Superintendent - Dental Family					24.0000	26.50	636.00	
Submitted Budget	Arteaga, Jesus - Veteran Service Officer - Dental Single					24.0000	10.18	244.32	
								Submitted Budget Totals	\$2,152.32
380.660.660.45019	Dental Subsidy	.00	.00	(45.36)	(179.75)	.00	.00	.00	.00
380.660.660.45100	FICA/SS Contribution	12,485.39	12,768.94	13,001.79	13,101.43	14,780.00	(229.00)	14,551.00	(1.54)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Per Finance Department figures.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Total Salaries					.0765	190,205.06	14,550.69	
								Submitted Budget Totals	\$14,550.69
380.660.660.45200	IMRF Contribution	18,269.84	17,117.97	17,032.19	17,078.27	18,315.00	(4,411.00)	13,904.00	(24.08)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Per Finance Department figures.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Total Salaries					.0731	190,205.06	13,903.99	
								Submitted Budget Totals	\$13,903.99
380.660.660.52140	Repairs and Maint- Copiers	146.01	324.67	443.44	403.39	500.00	.00	500.00	.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	Annual Copy Machine Maintenance Expense					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
380.660.660.52230	Repairs and Maint- Vehicles	1,394.36	402.90	21.50	.00	.00	.00	.00	.00



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Fund 380 - Veterans' Commission									
EXPENSE									
Department 660 - Veterans' Commission									
Sub-Department 660 - Veterans' Commission									
380.660.660.53000	Liability Insurance	3,609.00	3,209.00	3,380.00	3,132.00	3,401.00	156.00	3,557.00	4.58
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Finance Department figures.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Insurance Liability		.0187		190,205.06		3,556.83	
Submitted Budget Totals								<u>\$3,556.83</u>	
380.660.660.53010	Workers Compensation	3,350.00	3,103.00	3,471.00	4,000.00	4,174.00	582.00	4,756.00	13.94
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Finance Department figures.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Worker's Compensation		.0250		190,205.06		4,755.13	
Submitted Budget Totals								<u>\$4,755.13</u>	
380.660.660.53020	Unemployment Claims	467.00	406.00	344.00	302.00	271.00	(61.00)	210.00	(22.50)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Per Finance Department figures.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Unemployment Insurance		.0011		190,205.06		209.23	
Submitted Budget Totals								<u>\$209.23</u>	
380.660.660.53100	Conferences and Meetings	126.75	452.84	390.37	647.40	525.00	1,425.00	1,950.00	271.42
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase due to additional meetings that will be attended during Fiscal Year 2019.							



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Fund **380 - Veterans' Commission**

EXPENSE

Department **660 - Veterans' Commission**

Sub-Department **660 - Veterans' Commission**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	IACVAC Winter Meeting Hotel Accomodations			2.0000	100.00	200.00		
Submitted Budget	IACVAC Spring Meeting Hotel Accomodations			3.0000	100.00	300.00		
Submitted Budget	Per Diem for IACVAC Meetings			3.0000	210.00	630.00		
Submitted Budget	IACVAC Fall Meeting Hotel Accomodations			4.0000	100.00	400.00		
Submitted Budget	Refreshments and supplies for 2 Annual Resource Fairs			2.0000	210.00	420.00		
						Submitted Budget Totals		\$1,950.00

380.660.660.53110	Employee Training	3,697.82	3,231.58	8,391.40	8,813.08	6,324.00	(163.00)	6,161.00	(2.57)
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Comments	
Level	Comment
Submitted Budget	Slight decrease in overall line item expenditure due to normal variance in Training Conference location and associated accommodation and travel expenses.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Roundtrip Travel to NACVSO Training Conference			4.0000	154.00	616.00		
Submitted Budget	Hotel Accomodations for 4 Employees for NACVSO Training Conf.			4.0000	750.00	3,000.00		
Submitted Budget	NACVSO Training Conference Registration			4.0000	300.00	1,200.00		
Submitted Budget	Per Diem for NACVSO Training Conference			4.0000	336.25	1,345.00		
						Submitted Budget Totals		\$6,161.00

380.660.660.53120	Employee Mileage Expense	778.30	904.00	329.75	510.70	672.00	358.00	1,030.00	53.27
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Comments	
Level	Comment
Submitted Budget	Increase due to projected additional meetings that will be attended by staff in Fiscal Year 2019.

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Roundtrip Mileage to Monthly Hines VA Hospital Director's Meeting			12.0000	27.47	329.64		
Submitted Budget	Roundtrip Mileage to IACVAC Winter Meeting			1.0000	146.06	146.06		
Submitted Budget	Roundtrip Mileage to IACVAC Spring Meeting			1.0000	221.27	221.27		
Submitted Budget	Roundtrip Mileage to IACVAC Fall Training Meeting			1.0000	332.45	332.45		
						Submitted Budget Totals		\$1,029.42



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Fund 380 - Veterans' Commission									
EXPENSE									
Department 660 - Veterans' Commission									
Sub-Department 660 - Veterans' Commission									
380.660.660.53130	General Association Dues	440.00	390.00	330.00	510.00	445.00	80.00	525.00	17.97
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Slight increase due to increased dues levy by the National Association of County Veterans Service Officers.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget NACVSO Dues for 4 Employees 4.0000 50.00 200.00									
Submitted Budget IACVAC Dues for Commission 1.0000 325.00 325.00									
Submitted Budget Totals \$525.00									
380.660.660.55000	Miscellaneous Contractual Exp	21,189.64	8,686.27	1,856.52	3,313.59	24,000.00	.00	24,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget No projected change to the Financial Assistance expenditures for indigent veterans.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Financial Assistance for Indigent Veterans 12.0000 2,000.00 24,000.00									
Submitted Budget Totals \$24,000.00									
380.660.660.60000	Office Supplies	370.34	780.64	8,046.40	387.40	406.00	1,302.00	1,708.00	320.68
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase due to projected cost of color toner cartridges for color printer.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget General Office Supplies 1.0000 1,000.00 1,000.00									
Submitted Budget Toner Replacement for Color Printer 4.0000 176.95 707.80									
Submitted Budget Totals \$1,707.80									
380.660.660.60050	Books and Subscriptions	215.30	210.10	743.52	210.10	205.00	223.00	428.00	108.78
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase in order to replace outdated professional publications.									



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EXPENSE									
Department 660 - Veterans' Commission									
Sub-Department 660 - Veterans' Commission									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	NVLSP Benefits Manual and Regulations Book Set					2.0000	214.00	428.00	
								Submitted Budget Totals	\$428.00
380.660.660.60060	Computer Software- Non Capital	463.45	.00	.00	.00	145.00	30.00	175.00	20.68
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase per Information Technology Department chargeback projections.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Computer Licensing Cost					1.0000	175.00	175.00	
								Submitted Budget Totals	\$175.00
380.660.660.60070	Computer Hardware- Non Capital	597.71	.00	.00	1,313.80	.00	.00	.00	.00
380.660.660.63040	Fuel- Vehicles	1,859.32	135.21	32.20	.00	.00	.00	.00	.00
380.660.660.64000	Telephone	1,614.79	1,632.70	1,304.41	1,250.79	1,200.00	700.00	1,900.00	58.33
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase projected from the Information Technology Department indicating that they are increasing the chargeback per phone line.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Annual Telephone Expense					1.0000	1,900.00	1,900.00	
								Submitted Budget Totals	\$1,900.00
380.660.660.70000	Computers	.00	.00	.00	1,093.75	.00	.00	.00	.00
380.660.660.70030	Computer Software License Cost	.00	144.68	144.68	144.68	.00	.00	.00	.00
Sub-Department 660 - Veterans' Commission	Totals	\$282,365.19	\$275,808.16	\$293,516.72	\$303,965.64	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)
Department 660 - Veterans' Commission	Totals	\$282,365.19	\$275,808.16	\$293,516.72	\$303,965.64	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)
	EXPENSE TOTALS	\$282,365.19	\$275,808.16	\$293,516.72	\$303,965.64	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)
Fund 380 - Veterans' Commission	Totals	\$308,629.16	\$308,128.77	\$309,716.23	\$310,843.15	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)
	REVENUE TOTALS	\$308,629.16	\$308,128.77	\$309,716.23	\$310,843.15	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)
	EXPENSE TOTALS	\$282,365.19	\$275,808.16	\$293,516.72	\$303,965.64	\$331,071.00	(\$71.00)	\$331,000.00	(0.02%)
Fund 380 - Veterans' Commission	Totals	\$26,263.97	\$32,320.61	\$16,199.51	\$6,877.51	\$0.00	\$0.00	\$0.00	+++



Veteran's Commission Budget Detail - SR

Budget Year 2019

Net Grand Totals									
REVENUE GRAND TOTALS	\$308,629.16	\$308,128.77	\$309,716.23	\$310,843.15	\$331,071.00	(\$71.00)	\$331,000.00		(0.02%)
EXPENSE GRAND TOTALS	\$282,365.19	\$275,808.16	\$293,516.72	\$303,965.64	\$331,071.00	(\$71.00)	\$331,000.00		(0.02%)
Net Grand Totals	\$26,263.97	\$32,320.61	\$16,199.51	\$6,877.51	\$0.00	\$0.00	\$0.00		+++