



Veteran's Commission Budget Summary - 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
Fund 380	Veterans' Commission								
REVENUE									
Department 660 - Veterans' Commission									
Sub-Department 000 - Revenues									
30000	Property Taxes	303,995.04	304,000.22	304,464.50	304,237.71	305,400.00	.00	305,400.00	.00
30170	TIF Distribution Tax	.00	102.43	.00	.00	.00	.00	.00	.00
37900	Miscellaneous Reimbursement	245.00	300.00	.00	.00	.00	.00	.00	.00
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
38900	Miscellaneous Other	1,375.00	910.00	910.00	910.00	910.00	.00	910.00	.00
39900	Cash On Hand	.00	.00	.00	.00	20,419.00	(1,424.00)	18,995.00	(6.97)
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%)
EXPENSE									
Department 660 - Veterans' Commission									
Sub-Department 660 - Veterans' Commission									
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)
40200	Overtime Salaries	93.94	235.38	.00	.00	.00	.00	.00	.00
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
45009	Healthcare Subsidy	.00	.00	(2,606.82)	(2,884.29)	.00	.00	.00	.00
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)
45019	Dental Subsidy	.00	.00	(45.36)	(179.75)	.00	.00	.00	.00
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)
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)
52140	Repairs and Maint- Copiers	146.01	324.67	443.44	403.39	500.00	.00	500.00	.00
52230	Repairs and Maint- Vehicles	1,394.36	402.90	21.50	.00	.00	.00	.00	.00
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
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
53020	Unemployment Claims	467.00	406.00	344.00	302.00	271.00	(61.00)	210.00	(22.50)
53100	Conferences and Meetings	126.75	452.84	390.37	647.40	525.00	1,425.00	1,950.00	271.42
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)
53120	Employee Mileage Expense	778.30	904.00	329.75	510.70	672.00	358.00	1,030.00	53.27
53130	General Association Dues	440.00	390.00	330.00	510.00	445.00	80.00	525.00	17.97
55000	Miscellaneous Contractual Exp	21,189.64	8,686.27	1,856.52	3,313.59	24,000.00	.00	24,000.00	.00
60000	Office Supplies	370.34	780.64	8,046.40	387.40	406.00	1,302.00	1,708.00	320.68



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Fund	380 - Veterans' Commission								
	EXPENSE								
	Department 660 - Veterans' Commission								
	Sub-Department 660 - Veterans' Commission								
60050	Books and Subscriptions	215.30	210.10	743.52	210.10	205.00	223.00	428.00	108.78
60060	Computer Software- Non Capital	463.45	.00	.00	.00	145.00	30.00	175.00	20.68
60070	Computer Hardware- Non Capital	597.71	.00	.00	1,313.80	.00	.00	.00	.00
63040	Fuel- Vehicles	1,859.32	135.21	32.20	.00	.00	.00	.00	.00
64000	Telephone	1,614.79	1,632.70	1,304.41	1,250.79	1,200.00	700.00	1,900.00	58.33
70000	Computers	.00	.00	.00	1,093.75	.00	.00	.00	.00
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								
	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	+++
	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	+++