



# Supervisor of Assessments Budget Summary - GF

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund <b>001 - General Fund</b>									
<b>REVENUE</b>									
Department <b>170 - Supervisor of Assessments</b>									
Sub-Department <b>000 - Revenues</b>									
34050	Mapping Royalties Fees	6,317.75	10,082.64	10,488.89	2,554.79	2,500.00	.00	2,500.00	.00
34060	Assessor Fees	19,969.36	20,613.92	20,886.92	20,725.43	20,000.00	.00	20,000.00	.00
37020	Sup of Assr Salary Reimbursement	60,810.04	60,810.00	65,405.30	63,886.80	63,887.00	2,580.00	66,467.00	4.03
38900	Miscellaneous Other	.00	10.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$87,097.15	\$91,516.56	\$96,781.11	\$87,167.02	\$86,387.00	\$2,580.00	\$88,967.00	2.99%
Department <b>170 - Supervisor of Assessments Totals</b>		\$87,097.15	\$91,516.56	\$96,781.11	\$87,167.02	\$86,387.00	\$2,580.00	\$88,967.00	2.99%
<b>REVENUE TOTALS</b>		\$87,097.15	\$91,516.56	\$96,781.11	\$87,167.02	\$86,387.00	\$2,580.00	\$88,967.00	2.99%
<b>EXPENSE</b>									
Department <b>170 - Supervisor of Assessments</b>									
Sub-Department <b>170 - Supervisor of Assessments</b>									
40000	Salaries and Wages	738,520.53	755,599.10	735,251.76	726,272.08	746,381.00	2,331.00	748,712.00	.31
40200	Overtime Salaries	2,223.48	1,352.97	898.91	963.73	10,228.00	57.00	10,285.00	.55
45000	Healthcare Contribution	143,438.38	159,551.45	166,500.06	171,285.59	181,301.00	19,801.00	201,102.00	10.92
45009	Healthcare Subsidy	.00	(7,345.10)	(7,974.76)	(6,938.93)	.00	.00	.00	.00
45010	Dental Contribution	4,831.86	5,081.84	5,865.37	6,202.82	6,213.00	1,120.00	7,333.00	18.02
45019	Dental Subsidy	.00	(131.17)	(509.71)	(21.77)	.00	.00	.00	.00
45100	FICA/SS Contribution	25.94	.00	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	19.38	.00	.00	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	1,969.81	.00	.00	900.41	5,000.00	.00	5,000.00	.00
52140	Repairs and Maint- Copiers	7,647.46	8,521.20	9,175.31	7,379.58	9,281.00	(81.00)	9,200.00	(.87)
53070	Legal Printing	158,844.48	78,088.17	72,293.82	62,309.42	165,000.00	(85,000.00)	80,000.00	(51.51)
53100	Conferences and Meetings	4,634.12	3,878.30	2,792.28	2,649.99	5,000.00	.00	5,000.00	.00
53110	Employee Training	13,830.19	10,734.23	7,517.17	9,341.76	14,000.00	.00	14,000.00	.00
53120	Employee Mileage Expense	4,336.32	2,985.68	3,519.01	3,249.52	4,200.00	.00	4,200.00	.00
53130	General Association Dues	2,755.00	2,930.00	3,909.92	2,347.00	3,000.00	.00	3,000.00	.00
60000	Office Supplies	4,438.91	4,580.25	8,185.87	7,823.05	9,000.00	.00	9,000.00	.00
60020	Computer Related Supplies	6,446.48	9,240.23	9,902.04	2,829.29	9,275.00	.00	9,275.00	.00
60050	Books and Subscriptions	1,064.65	984.15	984.15	1,004.15	1,400.00	.00	1,400.00	.00
70020	Computer Software- Capital	16,000.00	.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	.00	.00	1,998.99	.00	.00	.00	.00	.00
Sub-Department <b>170 - Supervisor of Assessments Totals</b>		\$1,111,026.99	\$1,036,051.30	\$1,020,310.19	\$997,597.69	\$1,169,279.00	(\$61,772.00)	\$1,107,507.00	(5.28%)



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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>170 - Supervisor of Assessments</b>								
	Sub-Department <b>171 - Board of Review</b>								
40000	Salaries and Wages	61,766.87	61,936.09	66,528.35	64,893.87	66,189.00	1,513.00	67,702.00	2.28
40300	Employee Per Diem	29,972.15	27,025.71	26,025.71	19,114.65	32,500.00	.00	32,500.00	.00
45000	Healthcare Contribution	23,491.83	25,616.87	40,359.45	43,231.47	50,107.00	374.00	50,481.00	.74
45009	Healthcare Subsidy	.00	(1,495.95)	(1,932.01)	(1,751.03)	.00	.00	.00	.00
45010	Dental Contribution	506.71	546.13	610.94	635.07	636.00	45.00	681.00	7.07
45019	Dental Subsidy	.00	(14.03)	(53.15)	(2.23)	.00	.00	.00	.00
50170	Appraisal Services	13,375.00	13,387.50	1,500.00	4,599.50	24,000.00	.00	24,000.00	.00
	Sub-Department <b>171 - Board of Review Totals</b>	\$129,112.56	\$127,002.32	\$133,039.29	\$130,721.30	\$173,432.00	\$1,932.00	\$175,364.00	1.11%
	Department <b>170 - Supervisor of Assessments Totals</b>	\$1,240,139.55	\$1,163,053.62	\$1,153,349.48	\$1,128,318.99	\$1,342,711.00	(\$59,840.00)	\$1,282,871.00	(4.46%)
	<b>EXPENSE TOTALS</b>	\$1,240,139.55	\$1,163,053.62	\$1,153,349.48	\$1,128,318.99	\$1,342,711.00	(\$59,840.00)	\$1,282,871.00	(4.46%)
	Fund <b>001 - General Fund Totals</b>								
	<b>REVENUE TOTALS</b>	\$87,097.15	\$91,516.56	\$96,781.11	\$87,167.02	\$86,387.00	\$2,580.00	\$88,967.00	2.99%
	<b>EXPENSE TOTALS</b>	\$1,240,139.55	\$1,163,053.62	\$1,153,349.48	\$1,128,318.99	\$1,342,711.00	(\$59,840.00)	\$1,282,871.00	(4.46%)
	Fund <b>001 - General Fund Totals</b>	(\$1,153,042.40)	(\$1,071,537.06)	(\$1,056,568.37)	(\$1,041,151.97)	(\$1,256,324.00)	\$62,420.00	(\$1,193,904.00)	(4.97%)
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$87,097.15	\$91,516.56	\$96,781.11	\$87,167.02	\$86,387.00	\$2,580.00	\$88,967.00	2.99%
	<b>EXPENSE GRAND TOTALS</b>	\$1,240,139.55	\$1,163,053.62	\$1,153,349.48	\$1,128,318.99	\$1,342,711.00	(\$59,840.00)	\$1,282,871.00	(4.46%)
	Net Grand Totals	(\$1,153,042.40)	(\$1,071,537.06)	(\$1,056,568.37)	(\$1,041,151.97)	(\$1,256,324.00)	\$62,420.00	(\$1,193,904.00)	(4.97%)