



County Auditor 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	001 - General Fund								
	EXPENSE								
	Department 140 - County Auditor								
	Sub-Department 140 - County Auditor								
40000	Salaries and Wages	213,058.99	234,129.59	236,390.33	222,390.56	233,306.00	5,009.00	238,315.00	2.14
45000	Healthcare Contribution	18,720.75	23,749.41	35,626.15	34,917.16	41,414.00	(7,364.00)	34,050.00	(17.78)
45009	Healthcare Subsidy	.00	(1,329.33)	(1,706.60)	(1,414.95)	.00	.00	.00	.00
45010	Dental Contribution	1,013.42	1,206.41	1,602.69	1,084.64	1,272.00	(591.00)	681.00	(46.46)
45019	Dental Subsidy	.00	(32.63)	(139.17)	(4.45)	.00	.00	.00	.00
50150	Contractual/Consulting Services	21,635.00	12,500.00	12,733.54	14,256.06	24,250.00	(14,250.00)	10,000.00	(58.76)
50340	Software Licensing Cost	266.26	.00	.00	.00	.00	.00	.00	.00
50600	Temporary Help	2,242.45	.00	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	204.08	176.90	131.26	164.11	400.00	.00	400.00	.00
53100	Conferences and Meetings	669.97	974.55	2,481.23	1,690.52	1,800.00	.00	1,800.00	.00
53110	Employee Training	2,326.40	2,000.13	2,277.40	982.20	3,249.00	3,000.00	6,249.00	92.33
53120	Employee Mileage Expense	504.85	597.81	391.08	347.75	574.00	(8.00)	566.00	(1.39)
53130	General Association Dues	1,870.42	2,728.00	2,750.00	2,736.44	2,510.00	.00	2,510.00	.00
60000	Office Supplies	2,697.36	1,484.93	1,583.99	1,469.22	1,500.00	250.00	1,750.00	16.66
64000	Telephone	257.30	.00	.00	.00	.00	.00	.00	.00
70080	Office Furniture	2,182.41	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 140 - County Auditor Totals	\$267,649.66	\$278,185.77	\$294,121.90	\$278,619.26	\$310,275.00	(\$13,954.00)	\$296,321.00	(4.50%)
	Department 140 - County Auditor Totals	\$267,649.66	\$278,185.77	\$294,121.90	\$278,619.26	\$310,275.00	(\$13,954.00)	\$296,321.00	(4.50%)
	EXPENSE TOTALS	\$267,649.66	\$278,185.77	\$294,121.90	\$278,619.26	\$310,275.00	(\$13,954.00)	\$296,321.00	(4.50%)
	Fund 001 - General Fund Totals	\$267,649.66	\$278,185.77	\$294,121.90	\$278,619.26	\$310,275.00	(\$13,954.00)	\$296,321.00	(4.50%)
	EXPENSE TOTALS	\$267,649.66	\$278,185.77	\$294,121.90	\$278,619.26	\$310,275.00	(\$13,954.00)	\$296,321.00	(4.50%)
	Fund 001 - General Fund Totals	(\$267,649.66)	(\$278,185.77)	(\$294,121.90)	(\$278,619.26)	(\$310,275.00)	\$13,954.00	(\$296,321.00)	(4.50%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$267,649.66	\$278,185.77	\$294,121.90	\$278,619.26	\$310,275.00	(\$13,954.00)	\$296,321.00	(4.50%)
	Net Grand Totals	(\$267,649.66)	(\$278,185.77)	(\$294,121.90)	(\$278,619.26)	(\$310,275.00)	\$13,954.00	(\$296,321.00)	(4.50%)