



# FY21 County Auditor GF Budget Detail-DRAFT

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>140 - County Auditor</b>									
Sub-Department <b>140 - County Auditor</b>									
001.140.140.40000	Salaries and Wages	234,129.59	236,390.33	222,390.56	214,852.18	238,315.00	5,778.00	244,093.00	2.42
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	(3) Jenkins, Kristin - 2021 Hourly				1,508.0000	28.00		42,224.00	
Submitted Budget	(2) Oscarson, Mariola - 2021 Salary				1.0000	75,000.00		75,000.00	
Submitted Budget	(4) Powers, Debbie - 2021 Hourly				1,508.0000	22.00		33,176.00	
Submitted Budget	(7) Year End Accrual				.0029	243,386.00		705.82	
Submitted Budget	(1) Hunt, Terry - 2021 Salary				1.0000	88,214.00		88,214.00	
Submitted Budget	(6) 2% Non-Union Salary Increase				.0200	238,614.00		4,772.28	
								Submitted Budget Totals	\$244,092.10
001.140.140.45000	Healthcare Contribution	23,749.41	35,626.15	34,917.16	33,427.28	34,050.00	3,780.00	37,830.00	11.10
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	(1) Hunt, Terry (Rate from Finance)				1.0000	20,730.00		20,730.00	
Submitted Budget	(2) Oscarson, Mariola (MERP Rate from Finance)				1.0000	17,100.00		17,100.00	
								Submitted Budget Totals	\$37,830.00
001.140.140.45009	Healthcare Subsidy	(1,329.33)	(1,706.60)	(1,414.95)	.00	.00	.00	.00	.00
001.140.140.45010	Dental Contribution	1,206.41	1,602.69	1,084.64	636.00	681.00	18.00	699.00	2.64
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	(1) Hunt, Terry (Rate from Finance)				1.0000	699.00		699.00	
								Submitted Budget Totals	\$699.00
001.140.140.45019	Dental Subsidy	(32.63)	(139.17)	(4.45)	.00	.00	.00	.00	.00
001.140.140.50150	Contractual/Consulting Services	12,500.00	12,733.54	14,256.06	14,259.98	10,000.00	(2,500.00)	7,500.00	(25.00)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Contractual				1.0000	7,500.00		7,500.00	
								Submitted Budget Totals	\$7,500.00



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Fund 001 - General Fund										
EXPENSE										
Department 140 - County Auditor										
Sub-Department 140 - County Auditor										
001.140.140.52140	Repairs and Maint- Copiers	176.90	131.26	164.11	190.14	400.00	.00	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		Maintenance Agreement		1.0000		400.00		400.00		
								Submitted Budget Totals		\$400.00
001.140.140.53100	Conferences and Meetings	974.55	2,481.23	1,690.52	622.95	1,800.00	.00	1,800.00	.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		(4) ILACA Summer Conference		1.0000		300.00		300.00		
Submitted Budget		(5) ILACO Fall Conference		1.0000		350.00		350.00		
Submitted Budget		(6) ILACO Spring Conference		1.0000		350.00		350.00		
Submitted Budget		(1) ILACA Fall Conference		1.0000		150.00		150.00		
Submitted Budget		(7) Metro West Council		1.0000		200.00		200.00		
Submitted Budget		(2) ILACA Spring Conference		1.0000		150.00		150.00		
Submitted Budget		(3) ILACA Winter Conference		1.0000		300.00		300.00		
								Submitted Budget Totals		\$1,800.00
001.140.140.53110	Employee Training	2,000.13	2,277.40	982.20	3,646.58	6,249.00	(2,874.00)	3,375.00	(45.99)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		(1) Hunt, Terry (Web based)		10.0000		25.00		250.00		
Submitted Budget		(2) Hunt, Terry State Mandated 20 CPE hours		20.0000		25.00		500.00		
Submitted Budget		(3) Oscarson, Mariola (CPA required)		40.0000		25.00		1,000.00		
Submitted Budget		(4) Oscarson, Mariola (CIA training)		1.0000		500.00		500.00		
Submitted Budget		(5) Jenkins, Kristin (Web based)		15.0000		25.00		375.00		
Submitted Budget		(6) Jenkins, Kristin (CIA training)		1.0000		500.00		500.00		
Submitted Budget		(7) Powers, Debbie (Web based)		10.0000		25.00		250.00		
								Submitted Budget Totals		\$3,375.00
001.140.140.53120	Employee Mileage Expense	597.81	391.08	347.75	349.16	566.00	(91.00)	475.00	(16.07)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		(1) Hunt, Terry		1.0000		288.00		288.00		
Submitted Budget		(2) Oscarson, Mariola		1.0000		115.00		115.00		
Submitted Budget		(3) Jenkins, Kristin		1.0000		43.00		43.00		



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Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
	Submitted Budget (4) Powers, Debbie					1.0000	29.00	29.00	
	Submitted Budget Totals							\$475.00	
001.140.140.53130	General Association Dues	2,728.00	2,750.00	2,736.44	2,240.00	2,510.00	.00	2,510.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget (9) ILCPA (Oscarson)					1.0000	325.00	325.00	
	Submitted Budget (1) ACFE (Hunt)					1.0000	220.00	220.00	
	Submitted Budget (2) AGA (Hunt, Oscarson)					2.0000	90.00	180.00	
	Submitted Budget (3) AICPA - Local Government (Hunt, Oscarson)					2.0000	235.00	470.00	
	Submitted Budget (4) ALGA (Hunt, Oscarson)					2.0000	180.00	360.00	
	Submitted Budget (5) GFOA (Hunt covered by Finance, Oscarson only)					1.0000	150.00	150.00	
	Submitted Budget (6) IIA (Hunt, Oscarson)					2.0000	115.00	230.00	
	Submitted Budget (7) ILACA (Hunt)					1.0000	500.00	500.00	
	Submitted Budget (8) ILACA (Oscarson)					1.0000	75.00	75.00	
	Submitted Budget Totals							\$2,510.00	
001.140.140.60000	Office Supplies	1,484.93	1,583.99	1,469.22	467.26	1,750.00	(500.00)	1,250.00	(28.57)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget Office Supplies					1.0000	1,250.00	1,250.00	
	Submitted Budget Totals							\$1,250.00	
Sub-Department 140 - County Auditor	Totals	\$278,185.77	\$294,121.90	\$278,619.26	\$270,691.53	\$296,321.00	\$3,611.00	\$299,932.00	1.22%
Department 140 - County Auditor	Totals	\$278,185.77	\$294,121.90	\$278,619.26	\$270,691.53	\$296,321.00	\$3,611.00	\$299,932.00	1.22%
	<b>EXPENSE TOTALS</b>	\$278,185.77	\$294,121.90	\$278,619.26	\$270,691.53	\$296,321.00	\$3,611.00	\$299,932.00	1.22%
Fund 001 - General Fund	Totals	\$278,185.77	\$294,121.90	\$278,619.26	\$270,691.53	\$296,321.00	\$3,611.00	\$299,932.00	1.22%
	<b>EXPENSE TOTALS</b>	\$278,185.77	\$294,121.90	\$278,619.26	\$270,691.53	\$296,321.00	\$3,611.00	\$299,932.00	1.22%
Fund 001 - General Fund	Totals	(\$278,185.77)	(\$294,121.90)	(\$278,619.26)	(\$270,691.53)	(\$296,321.00)	(\$3,611.00)	(\$299,932.00)	1.22%
Net Grand Totals									
	<b>REVENUE GRAND TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<b>EXPENSE GRAND TOTALS</b>	\$278,185.77	\$294,121.90	\$278,619.26	\$270,691.53	\$296,321.00	\$3,611.00	\$299,932.00	1.22%
	Net Grand Totals	(\$278,185.77)	(\$294,121.90)	(\$278,619.26)	(\$270,691.53)	(\$296,321.00)	(\$3,611.00)	(\$299,932.00)	1.22%