



FY21 County Auditor GF Budget Summary-DRAFT

Budget Year 2021

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	001 - General Fund								
	EXPENSE								
	Department 140 - County Auditor								
	Sub-Department 140 - County Auditor								
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
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
45009	Healthcare Subsidy	(1,329.33)	(1,706.60)	(1,414.95)	.00	.00	.00	.00	.00
45010	Dental Contribution	1,206.41	1,602.69	1,084.64	636.00	681.00	18.00	699.00	2.64
45019	Dental Subsidy	(32.63)	(139.17)	(4.45)	.00	.00	.00	.00	.00
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)
52140	Repairs and Maint- Copiers	176.90	131.26	164.11	190.14	400.00	.00	400.00	.00
53100	Conferences and Meetings	974.55	2,481.23	1,690.52	622.95	1,800.00	.00	1,800.00	.00
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)
53120	Employee Mileage Expense	597.81	391.08	347.75	349.16	566.00	(91.00)	475.00	(16.07)
53130	General Association Dues	2,728.00	2,750.00	2,736.44	2,240.00	2,510.00	.00	2,510.00	.00
60000	Office Supplies	1,484.93	1,583.99	1,469.22	467.26	1,750.00	(500.00)	1,250.00	(28.57)
	Sub-Department 140 - County Auditor Totals	<u>\$278,185.77</u>	<u>\$294,121.90</u>	<u>\$278,619.26</u>	<u>\$270,691.53</u>	<u>\$296,321.00</u>	<u>\$3,611.00</u>	<u>\$299,932.00</u>	<u>1.22%</u>
	Department 140 - County Auditor Totals	<u>\$278,185.77</u>	<u>\$294,121.90</u>	<u>\$278,619.26</u>	<u>\$270,691.53</u>	<u>\$296,321.00</u>	<u>\$3,611.00</u>	<u>\$299,932.00</u>	<u>1.22%</u>
	EXPENSE TOTALS	<u>\$278,185.77</u>	<u>\$294,121.90</u>	<u>\$278,619.26</u>	<u>\$270,691.53</u>	<u>\$296,321.00</u>	<u>\$3,611.00</u>	<u>\$299,932.00</u>	<u>1.22%</u>
	Fund 001 - General Fund Totals								
	EXPENSE TOTALS	<u>\$278,185.77</u>	<u>\$294,121.90</u>	<u>\$278,619.26</u>	<u>\$270,691.53</u>	<u>\$296,321.00</u>	<u>\$3,611.00</u>	<u>\$299,932.00</u>	<u>1.22%</u>
	Fund 001 - General Fund Totals	<u>(\$278,185.77)</u>	<u>(\$294,121.90)</u>	<u>(\$278,619.26)</u>	<u>(\$270,691.53)</u>	<u>(\$296,321.00)</u>	<u>(\$3,611.00)</u>	<u>(\$299,932.00)</u>	<u>1.22%</u>
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	<u>\$278,185.77</u>	<u>\$294,121.90</u>	<u>\$278,619.26</u>	<u>\$270,691.53</u>	<u>\$296,321.00</u>	<u>\$3,611.00</u>	<u>\$299,932.00</u>	<u>1.22%</u>
	Net Grand Totals	<u>(\$278,185.77)</u>	<u>(\$294,121.90)</u>	<u>(\$278,619.26)</u>	<u>(\$270,691.53)</u>	<u>(\$296,321.00)</u>	<u>(\$3,611.00)</u>	<u>(\$299,932.00)</u>	<u>1.22%</u>