



FY21 Kane Comm SR Budget Detail

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 269 - Kane Comm									
REVENUE									
Department 425 - Kane Comm									
Sub-Department 000 - Revenues									
269.425.000.34420	Radio Communication Fees	715,984.26	609,564.29	522,701.00	545,178.00	568,707.00	24,631.00	593,338.00	4.33
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Burlington Fire Protection District				1.0000	11,218.00		11,218.00	
Submitted Budget	Big Rock Fire Protection District				1.0000	11,276.00		11,276.00	
Submitted Budget	Fox River and Countryside Fire Protection District				1.0000	32,711.00		32,711.00	
Submitted Budget	Hampshire Fire Protection District				1.0000	28,072.00		28,072.00	
Submitted Budget	Kaneville Fire Protection District				1.0000	8,986.00		8,986.00	
Submitted Budget	Maple Park and Countryside Fire Protection District				1.0000	10,983.00		10,983.00	
Submitted Budget	Maple Park Police Department				1.0000	14,542.00		14,542.00	
Submitted Budget	Pingree Grove Police Department				1.0000	43,986.00		43,986.00	
Submitted Budget	Wayne Police Department				1.0000	48,042.00		48,042.00	
Submitted Budget	Pingree Grove and Countyside Fire Protection District				1.0000	26,135.00		26,135.00	
Submitted Budget	Campton Hills Police Department				1.0000	75,836.00		75,836.00	
Submitted Budget	Fox Valley Park District Police Department				1.0000	54,867.00		54,867.00	
Submitted Budget	Gilberts Police Department				1.0000	84,771.00		84,771.00	
Submitted Budget	Hampshire Police Department				1.0000	102,509.00		102,509.00	
Submitted Budget	Kane County Forest Preserve District Police Department				1.0000	39,404.00		39,404.00	
Submitted Budget Totals								\$593,338.00	
269.425.000.35220	Emergency Communications Audio Recording Fees	335.00	375.00	60.00	.00	700.00	.00	700.00	.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	Audio Recording Fees				1.0000	700.00		700.00	
Submitted Budget Totals								\$700.00	
269.425.000.37070	Cell 911 Surcharge Reimbursement	504,048.05	406,730.44	804,249.56	769,065.97	860,000.00	.00	860,000.00	.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	9-1-1 Surcharge Reimbursement				1.0000	860,000.00		860,000.00	
Submitted Budget Totals								\$860,000.00	
269.425.000.37900	Miscellaneous Reimbursement	2,179.92	50.00	492,018.72	.00	.00	.00	.00	.00
269.425.000.38000	Investment Income	7,668.15	8,864.56	17,294.00	35,858.89	.00	.00	.00	.00



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Fund 269 - Kane Comm									
REVENUE									
Department 425 - Kane Comm									
Sub-Department 000 - Revenues									
269.425.000.39000	Transfer From Other Funds	731,360.00	722,417.00	771,091.00	757,920.00	795,817.00	39,790.00	835,607.00	4.99
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Office of Emergency Management Fee - Tx-001.800.808.99000					1.0000	1,956.00	1,956.00	
Submitted Budget	Kane County Court Services Fee-Tx-001.800.808.99000					1.0000	174,120.00	174,120.00	
Submitted Budget	Kane County Sheriff's Subscriber Fee-Tx-001.800.808.99000					1.0000	659,531.00	659,531.00	
Submitted Budget Totals								\$835,607.00	
Sub-Department 000 - Revenues Totals		\$1,961,575.38	\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
Department 425 - Kane Comm Totals		\$1,961,575.38	\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
REVENUE TOTALS		\$1,961,575.38	\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%

EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
269.425.426.40000	Salaries and Wages	1,251,165.84	1,264,610.32	1,221,362.96	1,165,497.24	1,379,324.00	28,827.00	1,408,151.00	2.08

Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	1. Payroll accruals at 0.0029 per Finance 2. Salaries per Year 2 of the CBA 3. CAD Training Stipend per CBA 4. 2% non-union increases separate line								

Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	BILY, JACQUELINE M - 20130039 - TELECOMMUNICATOR - Step#8					33.8918	2,080.00	70,494.94	
Submitted Budget	BAUMANN, ANDREW J - 20050102 - RADIO SYSTEMS ADMINSTRATOR					38.2724	2,080.00	79,606.59	
Submitted Budget	COX, REBECCA N - 20090023 - TELECOMMUNICATOR - Step#5					30.1300	2,080.00	62,670.40	
Submitted Budget	PEREZ, NEREIDA - 19990298 - TELECOMMUNICATOR - Out of Step					33.8918	2,080.00	70,494.94	
Submitted Budget	GONZALEZ, TERESA - 20020016 - TELECOMMUNICATOR - Out of Step					33.8918	2,080.00	70,494.94	
Submitted Budget	GUTHRIE, MICHELLE N - 20080132- DIRECTOR OF COMMUNICATIONS					47.5183	2,080.00	98,838.06	
Submitted Budget	HOLDEN, JAMES L - 20010239 - TELECOMMUNICATOR - Out of Step					33.8918	2,080.00	70,494.94	
Submitted Budget	HOLT, ADAM R - 20050126 - TELECOMMUNICATOR - Out of Step					33.8918	2,080.00	70,494.94	
Submitted Budget	KEATING, MARY - 20130040 - TELECOMMUNICATOR - Step#8					33.8918	2,080.00	70,494.94	
Submitted Budget	LEMONS, MICHELLE K - 19930060 - TELECOMMUNICATOR - Out of Step					33.8918	2,080.00	70,494.94	
Submitted Budget	LINDER, WILLIAM M - 20080103 - TELECOMMUNICATOR - Out of Step					33.8918	2,080.00	70,494.94	
Submitted Budget	3D. VACANT POSITION- TELECOMMUNICATOR - Training pay					19.4177	2,080.00	40,388.82	
Submitted Budget	MOORE, KEZIA - 20190180 - TELECOMMUNICATOR - Step 2					22.8720	2,080.00	47,573.76	



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Fund **269 - Kane Comm**

EXPENSE

Department **425 - Kane Comm**

Sub-Department **426 - Kane Comm**

Submitted Budget	SANDOVAL, MICHELLE A - 20070043 - TELECOMMUNICATOR - Out of Ste					33.8918	2,080.00	70,494.94	
Submitted Budget	REECE, EMILY F - 20080120 - TELECOMMUNICATOR - Step#8					30.1300	2,080.00	62,670.40	
Submitted Budget	SHARP, JOANNA - 20100030 - TELECOMMUNICATOR - out of step					33.8918	2,080.00	70,494.94	
Submitted Budget	3A. VACANT POSITION - TELECOMMUNICATOR - Training					19.4177	2,080.00	40,388.82	
Submitted Budget	4. CONTRACT - INTERPRETER (1)					12.0000	50.00	600.00	
Submitted Budget	6. CONTRACT - TRAINING OPERATOR (\$2 per Hour)					2.0000	2,560.00	5,120.00	
Submitted Budget	7. CONTRACT - SUPERVISOR (3)					36.0000	600.00	21,600.00	
Submitted Budget	8. CONTRACT - LEADS DELEGATE (3)					36.0000	100.00	3,600.00	
Submitted Budget	3B. VACANT POSITION - TELECOMMUNICATOR - Training					19.4177	2,080.00	40,388.82	
Submitted Budget	1. Payroll Accruals (0.0029)					.0029	1,404,079.00	4,071.83	
Submitted Budget	3C. VACANT POSITION - TELECOMMUNICATOR-TRAINING					19.4177	2,080.00	40,388.82	
Submitted Budget	JOHNSON, KEEGAN L - 20160030 - TELECOMMUNICATOR - Step#4					26.7845	2,080.00	55,711.76	
Submitted Budget	Rounding					1.0000	.52	.52	
Submitted Budget	9. CONTRACT - COMPUTER-AIDED DISPATCH (CAD) STIPEND					18.0000	450.00	8,100.00	
Submitted Budget	STOFFA, SARAH L - 20190138 - DEPUTY DIRECTOR					41.4375	2,080.00	86,190.00	
Submitted Budget	2.0% non-union salary increase					1.0000	5,293.00	5,293.00	
Submitted Budget Totals									\$1,408,151.00

269.425.426.40200	Overtime Salaries	99,136.50	68,400.21	105,225.53	161,314.19	63,347.00	(164.00)	63,183.00	(.25)
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Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	OVERTIME SALARIES TO COVER SCHEDULE			1.0000	63,000.00	63,000.00		
Submitted Budget	1. PAYROLL ACCRUALS			.0029	63,000.00	182.70		
Submitted Budget	Rounding			1.0000	.30	.30		
Submitted Budget Totals								\$63,183.00

269.425.426.45000	Healthcare Contribution	203,018.22	212,606.43	221,841.74	221,428.44	263,758.00	18,093.00	281,851.00	6.85
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Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	HOLDEN			24.0000	878.63	21,087.12		
Submitted Budget	HOLT			24.0000	443.00	10,632.00		
Submitted Budget	KEATING			24.0000	757.75	18,186.00		
Submitted Budget	LEMONS			24.0000	707.75	16,986.00		
Submitted Budget	LINDER			24.0000	757.75	18,186.00		
Submitted Budget	4. VACANT POSITION-Telecommunicator			1.0000	9,341.00	9,341.00		
Submitted Budget	STOFFA			24.0000	436.75	10,482.00		
Submitted Budget	SANDOVAL			24.0000	757.75	18,186.00		



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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
	Submitted Budget THEIS					24.0000	265.67	6,376.08	
	Submitted Budget JOHNSON					24.0000	265.67	6,376.08	
	Submitted Budget SHARP					24.0000	712.50	17,100.00	
	Submitted Budget 1. VACANT POSITION - Telecommunicator					1.0000	6,376.00	6,376.00	
	Submitted Budget BAUMANN					24.0000	745.30	17,887.20	
	Submitted Budget GUTHRIE					24.0000	745.29	17,886.96	
	Submitted Budget 2. VACANT POSITION - Telecommunicator					1.0000	9,341.00	9,341.00	
	Submitted Budget 3. VACANT POSITION - Telecommunicator					1.0000	9,341.00	9,341.00	
	Submitted Budget Rounding					1.0000	.24	.24	
	Submitted Budget MOORE					24.0000	265.67	6,376.08	
	Submitted Budget BILY					24.0000	265.67	6,376.08	
	Submitted Budget COX					24.0000	265.67	6,376.08	
	Submitted Budget PEREZ					24.0000	1,281.92	30,766.08	
	Submitted Budget GONZALEZ					24.0000	757.75	18,186.00	
								Submitted Budget Totals	\$281,851.00
269.425.426.45009	Healthcare Subsidy	(9,682.00)	(10,182.21)	(8,986.09)	.00	.00	.00	.00	.00
269.425.426.45010	Dental Contribution	6,759.33	7,482.10	7,232.70	6,858.20	8,942.00	122.00	9,064.00	1.36

Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	PEREZ		24.0000	29.13	699.12	
Submitted Budget	GONZALEZ		24.0000	29.13	699.12	
Submitted Budget	HOLDEN		24.0000	29.13	699.12	
Submitted Budget	LINDER		24.0000	29.13	699.12	
Submitted Budget	4. VACANT POSITION - Telecommunicator		1.0000	299.00	299.00	
Submitted Budget	STOFFA		24.0000	11.21	269.04	
Submitted Budget	1. VACANT POSITION - Telecommunicator		1.0000	699.00	699.00	
Submitted Budget	BILY		24.0000	11.21	269.04	
Submitted Budget	COX		24.0000	4.83	115.92	
Submitted Budget	GUTHRIE		24.0000	29.13	699.12	
Submitted Budget	JOHNSON		24.0000	11.21	269.04	
Submitted Budget	2. VACANT POSITION - Telecommunicator		1.0000	699.00	699.00	
Submitted Budget	HOLT		24.0000	11.21	269.04	
Submitted Budget	KEATING		24.0000	29.13	699.12	
Submitted Budget	LEMONS		24.0000	29.12	698.88	
Submitted Budget	3. VACANT POSITION - Telecommunicator		1.0000	299.00	299.00	
Submitted Budget	Rounding		1.0000	(.24)	(.24)	



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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 269 - Kane Comm										
EXPENSE										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
	Submitted Budget	MOORE				24.0000	4.83	115.92		
	Submitted Budget	SANDOVAL				24.0000	12.45	298.80		
	Submitted Budget	THEIS				24.0000	11.21	269.04		
	Submitted Budget	BAUMANN				24.0000	12.45	298.80		
	Submitted Budget Totals								\$9,064.00	
269.425.426.45019	Dental Subsidy	(174.31)	(650.25)	(27.57)	.00	.00	.00	.00	.00	
269.425.426.45100	FICA/SS Contribution	100,079.21	98,513.40	98,006.28	97,560.43	110,364.00	2,193.00	112,557.00	1.98	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	FICA rate remains at 7.65% per Finance								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	FICA / Social Security			.0765	1,471,334.00	112,557.05			
	Submitted Budget	Rounding			1.0000	(.05)	(.05)			
	Submitted Budget Totals								\$112,557.00	
269.425.426.45200	IMRF Contribution	131,086.99	128,413.74	121,732.04	94,022.95	115,977.00	13,500.00	129,477.00	11.64	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	IMRF Contribution 8.80% per Finance								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	IMRF Contribution			.0880	1,471,334.00	129,477.39			
	Submitted Budget	Rounding			1.0000	(.39)	(.39)			
	Submitted Budget Totals								\$129,477.00	
269.425.426.50150	Contractual/Consulting Services	26,766.75	23,820.01	25,812.92	28,369.71	39,040.00	(3,129.00)	35,911.00	(8.01)	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Data Clean (9-1-1 Center Cleaning and Maintenance)			6.0000	630.00	3,780.00			
	Submitted Budget	Emergency Reporting (Fire) July 2020-June 2021			1.0000	9,940.00	9,940.00			
	Submitted Budget	MobileLink Generator Monitoring for the Geneva Tower			1.0000	150.00	150.00			
	Submitted Budget	Nationwide Power 08/08/2019-08/07-2020			1.0000	2,365.00	2,365.00			
	Submitted Budget	Novatime Payroll and Scheduling			1.0000	1,475.00	1,475.00			



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Fund 269 - Kane Comm										
EXPENSE										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
	Submitted Budget					1.0000	3,900.00	3,900.00		
	Submitted Budget					12.0000	18.00	216.00		
	Submitted Budget					12.0000	75.00	900.00		
	Submitted Budget					1.0000	9,585.00	9,585.00		
	Submitted Budget					1.0000	1,600.00	1,600.00		
	Submitted Budget					1.0000	2,000.00	2,000.00		
	Submitted Budget Totals								\$35,911.00	
269.425.426.52010	Janitorial Services	1,830.00	.00	.00	.00	.00	.00	.00	.00	
269.425.426.52130	Repairs and Maint- Computers	955.86	788.36	.00	1,170.40	5,900.00	.00	5,900.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	5,900.00	5,900.00		
	Submitted Budget Totals								\$5,900.00	
269.425.426.52140	Repairs and Maint- Copiers	.00	272.34	104.71	80.06	500.00	.00	500.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	500.00	500.00		
	Submitted Budget Totals								\$500.00	
269.425.426.52150	Repairs and Maint- Comm Equip	1,724.09	3,719.50	12,425.09	8,395.72	.00	.00	.00	.00	
269.425.426.52160	Repairs and Maint- Equipment	.00	.00	.00	.00	10,000.00	.00	10,000.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	10,000.00	10,000.00		
	Submitted Budget Totals								\$10,000.00	
269.425.426.52190	Equipment Rental	28,068.69	23,730.60	24,566.54	23,496.00	27,300.00	870.00	28,170.00	3.18	
Comments										
	<i>Level</i>									
	Submitted Budget								Plato Tower Rent 3% increase in FY21 per tower agreement	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	27,870.00	27,870.00		



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Fund 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
269.425.426.53100	Conferences and Meetings	6,363.23	5,739.39	4,139.31	4,429.64	9,000.00	.00	9,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget IPSTA, NENA, Tyler and MABAS Conferences									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IPSTA Conference 2.0000 1,000.00 2,000.00									
Submitted Budget NENA Conference 1.0000 1,000.00 1,000.00									
Submitted Budget New World Public Safety Conference 2.0000 2,500.00 5,000.00									
Submitted Budget Other Conferences and Meetings 1.0000 1,000.00 1,000.00									
Submitted Budget Totals <u>\$9,000.00</u>									
269.425.426.53110	Employee Training	3,204.63	4,649.62	2,842.89	3,134.37	3,500.00	(300.00)	3,200.00	(8.57)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Employee Training - Various classes and seminars 1.0000 3,200.00 3,200.00									
Submitted Budget Totals <u>\$3,200.00</u>									
269.425.426.53120	Employee Mileage Expense	2,248.67	1,987.67	2,286.88	2,111.53	3,000.00	.00	3,000.00	.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 Mileage Expenses for Employee Travel 1.0000 3,000.00 3,000.00									
Submitted Budget Totals <u>\$3,000.00</u>									
269.425.426.53130	General Association Dues	1,182.00	1,166.00	1,145.00	936.00	1,300.00	.00	1,300.00	.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 APCO Membership Dues 5.0000 100.00 500.00									
Submitted Budget NENA Membership Dues 5.0000 100.00 500.00									
Submitted Budget Public Education Membership Dues 3.0000 100.00 300.00									
Submitted Budget Totals <u>\$1,300.00</u>									
269.425.426.53150	Pre-Employ Drug Testing and Labs	228.00	.00	.00	138.00	600.00	(600.00)	.00	(100.00)



FY21 Kane Comm SR Budget Detail

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Fund 269 - Kane Comm										
EXPENSE										
Department 425 - Kane Comm										
Sub-Department 426 - Kane Comm										
269.425.426.53160	Pre-Employment Physicals	.00	504.00	.00	414.00	600.00	.00	600.00	.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		New Employee Pre-Employment Physicals		3.0000		200.00		600.00		
								Submitted Budget Totals		\$600.00
269.425.426.60000	Office Supplies	1,247.21	1,797.72	1,538.66	1,345.03	2,200.00	200.00	2,400.00	9.09	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Office Supplies increased to include water cooler rent, delivery and refill								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office Supplies - Contract items supplied through Purchasing		1.0000		2,000.00		2,000.00		
Submitted Budget		Water Cooler - refill and rent		1.0000		400.00		400.00		
								Submitted Budget Totals		\$2,400.00
269.425.426.60010	Operating Supplies	1,291.12	311.49	1,963.04	3,655.85	2,200.00	.00	2,200.00	.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		Supplies - Other than office supplies through Purchasing		1.0000		2,200.00		2,200.00		
								Submitted Budget Totals		\$2,200.00
269.425.426.60020	Computer Related Supplies	1,575.13	1,272.45	2,305.30	2,017.47	2,400.00	.00	2,400.00	.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		Toner cartridges for laser printers		1.0000		2,400.00		2,400.00		
								Submitted Budget Totals		\$2,400.00
269.425.426.60080	Employee Recognition Supplies	359.23	501.76	429.54	334.67	600.00	75.00	675.00	12.50	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		National Telecommunicator Week Recognition and KaneComm polo shirts for all employees								



FY21 Kane Comm SR Budget Detail

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 269 - Kane Comm									
EXPENSE									
Department 425 - Kane Comm									
Sub-Department 426 - Kane Comm									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Employee Recognition Materials- National Telecommunicator Week					1.0000	675.00	675.00	
								Submitted Budget Totals	\$675.00
269.425.426.64000	Telephone	.00	.00	46,943.85	55,256.96	.00	.00	.00	.00
269.425.426.99000	Transfer To Other Funds	29,983.00	29,983.00	198,467.00	110,544.00	110,543.00	.00	110,543.00	.00
Comments									
Level	Comment								
Submitted Budget	IT Support and Telephone Line Costs from 12/01/20-11/30/21								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	IT Support -Transfer to 001.060.000.39000 12/1/2020					1.0000	110,543.00	110,543.00	
								Submitted Budget Totals	\$110,543.00
Sub-Department 426 - Kane Comm Totals		\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
Department 425 - Kane Comm Totals		\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
	EXPENSE TOTALS	\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
Fund 269 - Kane Comm Totals									
	REVENUE TOTALS	\$1,961,575.38	\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
	EXPENSE TOTALS	\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
Fund 269 - Kane Comm Totals		\$21,703.77	(\$174,112.36)	\$462,690.96	\$55,798.00	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	REVENUE GRAND TOTALS	\$1,961,575.38	\$1,748,001.29	\$2,607,414.28	\$2,108,022.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
	EXPENSE GRAND TOTALS	\$1,939,871.61	\$1,922,113.65	\$2,144,723.32	\$2,052,224.86	\$2,225,224.00	\$64,421.00	\$2,289,645.00	2.90%
	Net Grand Totals	\$21,703.77	(\$174,112.36)	\$462,690.96	\$55,798.00	\$0.00	\$0.00	\$0.00	+++