



FY21 Kane Comm SR Budget Summary

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	269 - Kane Comm								
	EXPENSE								
	Department 425 - Kane Comm								
	Sub-Department 426 - Kane Comm								
53100	Conferences and Meetings	6,363.23	5,739.39	4,139.31	4,429.64	9,000.00	.00	9,000.00	.00
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)
53120	Employee Mileage Expense	2,248.67	1,987.67	2,286.88	2,111.53	3,000.00	.00	3,000.00	.00
53130	General Association Dues	1,182.00	1,166.00	1,145.00	936.00	1,300.00	.00	1,300.00	.00
53150	Pre-Employ Drug Testing and Labs	228.00	.00	.00	138.00	600.00	(600.00)	.00	(100.00)
53160	Pre-Employment Physicals	.00	504.00	.00	414.00	600.00	.00	600.00	.00
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
60010	Operating Supplies	1,291.12	311.49	1,963.04	3,655.85	2,200.00	.00	2,200.00	.00
60020	Computer Related Supplies	1,575.13	1,272.45	2,305.30	2,017.47	2,400.00	.00	2,400.00	.00
60080	Employee Recognition Supplies	359.23	501.76	429.54	334.67	600.00	75.00	675.00	12.50
64000	Telephone	.00	.00	46,943.85	55,256.96	.00	.00	.00	.00
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
	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	+++