



FY21 Countywide, IMRF, FICA & Misc GF 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 First Review Budget	% Change FY20-FY21
Fund	001 - General Fund								
	EXPENSE								
	Department 800 - Other- Countywide Expenses								
	Sub-Department 800 - Internal Service								
60030	Self-Mailer	7,323.92	7,683.51	5,881.44	12,439.64	8,000.00	.00	8,000.00	.00
60040	Postage	533,372.85	378,854.91	437,769.61	479,687.46	466,029.00	28,065.00	494,094.00	6.02
64000	Telephone	686,396.85	449,921.59	.00	(50,072.70)	.00	.00	.00	.00
70090	Office Equipment	.00	.00	.00	.00	28,065.00	(28,065.00)	.00	(100.00)
	Sub-Department 800 - Internal Service Totals	\$1,227,093.62	\$836,460.01	\$443,651.05	\$442,054.40	\$502,094.00	\$0.00	\$502,094.00	0.00%
	Sub-Department 808 - Operational Support								
45020	Retiree Healthcare Contribution	37,536.71	35,194.60	40,117.15	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	28,781.28	125,672.76	60,872.50	29,712.54	29,349.00	(29,349.00)	.00	(100.00)
50520	Healthcare Admin Services	.00	20,720.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	6,831,050.93	9,778,752.00	9,345,926.16	12,493,063.00	4,672,917.00	451,140.00	5,124,057.00	9.65
	Sub-Department 808 - Operational Support Totals	\$6,897,368.92	\$9,960,339.36	\$9,446,915.81	\$12,522,775.54	\$4,702,266.00	\$421,791.00	\$5,124,057.00	8.97%
	Department 800 - Other- Countywide Expenses Totals	\$8,124,462.54	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$5,204,360.00	\$421,791.00	\$5,626,151.00	8.10%
	EXPENSE TOTALS	\$8,124,462.54	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$5,204,360.00	\$421,791.00	\$5,626,151.00	8.10%
Fund	001 - General Fund Totals								
	EXPENSE TOTALS	\$8,124,462.54	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$5,204,360.00	\$421,791.00	\$5,626,151.00	8.10%
Fund	001 - General Fund Totals	(\$8,124,462.54)	(\$10,796,799.37)	(\$9,890,566.86)	(\$12,964,829.94)	(\$5,204,360.00)	(\$421,791.00)	(\$5,626,151.00)	8.10%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$8,124,462.54	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$5,204,360.00	\$421,791.00	\$5,626,151.00	8.10%
	Net Grand Totals	(\$8,124,462.54)	(\$10,796,799.37)	(\$9,890,566.86)	(\$12,964,829.94)	(\$5,204,360.00)	(\$421,791.00)	(\$5,626,151.00)	8.10%