



FY22 HR GF Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund	001 - General Fund								
	EXPENSE								
	Department 120 - Human Resource Management								
	Sub-Department 120 - Human Resource Management								
40000	Salaries and Wages	290,783.17	210,203.28	152,143.76	181,794.25	204,467.00	1,148.00	205,615.00	.56
40009	Salaries and Wages Subsidy	.00	.00	.00	(141.52)	.00	.00	.00	.00
40200	Overtime Salaries	7.50	.00	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	55,441.45	43,715.09	39,447.71	34,218.08	60,475.00	(7,905.00)	52,570.00	(13.07)
45009	Healthcare Subsidy	(2,656.07)	(1,770.35)	.00	(59.50)	.00	.00	.00	.00
45010	Dental Contribution	2,381.35	1,788.53	1,058.34	1,414.13	2,067.00	(413.00)	1,654.00	(19.98)
45019	Dental Subsidy	(206.80)	(5.61)	.00	4.86	.00	.00	.00	.00
50000	Project Administration Services	15,869.29	29.90	.00	.00	1,000.00	.00	1,000.00	.00
52130	Repairs and Maint- Computers	.00	.00	.00	.00	1,500.00	.00	1,500.00	.00
52140	Repairs and Maint- Copiers	361.27	1,693.23	851.79	1,281.74	1,500.00	.00	1,500.00	.00
53050	Employment Advertising	.00	.00	.00	.00	500.00	.00	500.00	.00
53100	Conferences and Meetings	5,032.71	332.05	.00	.00	4,500.00	.00	4,500.00	.00
53110	Employee Training	1,869.16	637.50	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	18.51	.00	.00	.00	150.00	.00	150.00	.00
53130	General Association Dues	.00	368.00	607.00	.00	1,200.00	.00	1,200.00	.00
55000	Miscellaneous Contractual Exp	4,574.50	50,050.70	34,753.92	24,881.58	25,248.00	(1,998.00)	23,250.00	(7.91)
60000	Office Supplies	4,155.07	4,443.24	4,290.78	5,029.07	4,200.00	.00	4,200.00	.00
60010	Operating Supplies	1,765.55	3,439.75	1,612.00	.00	1,600.00	600.00	2,200.00	37.50
60080	Employee Recognition Supplies	57.04	371.64	175.47	229.50	500.00	.00	500.00	.00
	Sub-Department 120 - Human Resource Management Totals	\$379,453.70	\$315,296.95	\$234,940.77	\$248,652.19	\$308,907.00	(\$8,568.00)	\$300,339.00	(2.77%)
	Department 120 - Human Resource Management Totals	\$379,453.70	\$315,296.95	\$234,940.77	\$248,652.19	\$308,907.00	(\$8,568.00)	\$300,339.00	(2.77%)
	EXPENSE TOTALS	\$379,453.70	\$315,296.95	\$234,940.77	\$248,652.19	\$308,907.00	(\$8,568.00)	\$300,339.00	(2.77%)
	Fund 001 - General Fund Totals	\$379,453.70	\$315,296.95	\$234,940.77	\$248,652.19	\$308,907.00	(\$8,568.00)	\$300,339.00	(2.77%)
	EXPENSE GRAND TOTALS	\$379,453.70	\$315,296.95	\$234,940.77	\$248,652.19	\$308,907.00	(\$8,568.00)	\$300,339.00	(2.77%)
	Fund 001 - General Fund Totals	(\$379,453.70)	(\$315,296.95)	(\$234,940.77)	(\$248,652.19)	(\$308,907.00)	\$8,568.00	(\$300,339.00)	(2.77%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$379,453.70	\$315,296.95	\$234,940.77	\$248,652.19	\$308,907.00	(\$8,568.00)	\$300,339.00	(2.77%)
	Net Grand Totals	(\$379,453.70)	(\$315,296.95)	(\$234,940.77)	(\$248,652.19)	(\$308,907.00)	\$8,568.00	(\$300,339.00)	(2.77%)



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