



FY22 Farmland Preservation SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 First Review Budget	% Change 2021-2022																																								
Fund 430 - Farmland Preservation																																																	
REVENUE																																																	
Department 010 - County Board																																																	
Sub-Department 000 - Revenues Totals		\$324,855.98	\$352,109.09	\$534,706.18	\$501,917.60	\$1,309,933.00	\$4,908,829.00	\$6,218,762.00	374.74%																																								
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EXPENSE																																																	
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Sub-Department 021 - Farmland Preservation																																																	
430.010.021.40000	Salaries and Wages	31,793.41	31,747.96	40,543.23	39,641.26	49,023.00	13,554.00	62,577.00	27.64																																								
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430.010.021.40200	Overtime Salaries	.00	.00	646.88	.00	.00	.00	.00	.00																																								
430.010.021.45000	Healthcare Contribution	3,347.03	3,495.18	2,803.83	1,537.70	1,501.00	250.00	1,751.00	16.65																																								
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430.010.021.45009	Healthcare Subsidy	(160.27)	(141.46)	.00	.00	.00	.00	.00	.00																																								
430.010.021.45010	Dental Contribution	118.02	121.78	94.70	58.62	64.00	4.00	68.00	6.25																																								
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First Review Budget	Tansley, Matt	.2500	269.00	67.25																																													
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430.010.021.45019	Dental Subsidy	(10.25)	(.43)	.00	.00	.00	.00	.00	.00																																								



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Fund 430 - Farmland Preservation										
EXPENSE										
Department 010 - County Board										
Sub-Department 021 - Farmland Preservation										
430.010.021.45100	FICA/SS Contribution	2,350.31	2,376.09	3,111.70	3,012.39	3,751.00	1,037.00	4,788.00	27.64	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		FICA/SS Contribution		.0765		62,578.00		4,787.22		
								First Review Budget Totals		\$4,787.22
430.010.021.45200	IMRF Contribution	3,063.60	2,951.22	2,139.17	956.84	4,315.00	(103.00)	4,212.00	(2.38)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		IMRF Contribution		.0673		62,578.00		4,211.50		
								First Review Budget Totals		\$4,211.50
430.010.021.50150	Contractual/Consulting Services	40,788.98	3,968.92	12,855.83	11,173.67	44,765.00	305,235.00	350,000.00	681.86	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Kane County added the RCPP program in addition to ALE								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Contractual/Consulting Services		1.0000		350,000.00		350,000.00		
								First Review Budget Totals		\$350,000.00
430.010.021.50160	Legal Services	2,737.50	1,492.30	1,095.95	2,091.00	9,765.00	15,235.00	25,000.00	156.01	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Kane County added the RCPP program in addition to ALE								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Legal Services		1.0000		25,000.00		25,000.00		
								First Review Budget Totals		\$25,000.00
430.010.021.50170	Appraisal Services	16,830.00	12,500.00	.00	1,500.00	14,326.00	25,268.00	39,594.00	176.37	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Kane County added the RCPP program in addition to ALE								



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EXPENSE									
Department 010 - County Board									
Sub-Department 021 - Farmland Preservation									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Appraisal Services					1.0000	39,594.00	39,594.00	
								<u>39,594.00</u>	
								First Review Budget Totals	
								<u>\$39,594.00</u>	
430.010.021.53000	Liability Insurance	504.00	520.00	594.00	831.00	932.00	520.00	1,452.00	55.79
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Liability Insurance					.0232	62,578.00	1,451.81	
								<u>1,451.81</u>	
								First Review Budget Totals	
								<u>\$1,451.81</u>	
430.010.021.53010	Workers Compensation	643.00	638.00	794.00	1,014.00	1,461.00	292.00	1,753.00	19.98
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Workers Compensation					.0280	62,578.00	1,752.18	
								<u>1,752.18</u>	
								First Review Budget Totals	
								<u>\$1,752.18</u>	
430.010.021.53020	Unemployment Claims	49.00	42.00	35.00	24.00	30.00	14.00	44.00	46.66
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Unemployment Claims					.0007	62,578.00	43.80	
								<u>43.80</u>	
								First Review Budget Totals	
								<u>\$43.80</u>	
430.010.021.53100	Conferences and Meetings	5,272.88	7,118.58	4,395.66	671.39	20,000.00	(5,573.00)	14,427.00	(27.86)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	More organizations have increased webinars and reduced in person conferences due to COVID-19								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Conferences and Meetings					1.0000	14,427.00	14,427.00	
								<u>14,427.00</u>	
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430.010.021.75010	Farmland Preservation Rights - County Portion	.00	53,445.99	299,254.00	303,402.00	580,000.00	2,276,548.00	2,856,548.00	392.50																				
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430.010.021.75020	Farmland Preservation Rights - Federal Matching	.00	.00	.00	.00	580,000.00	2,276,548.00	2,856,548.00	392.50																				
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Sub-Department 021 - Farmland Preservation	Totals	\$107,327.21	\$120,276.13	\$368,363.95	\$365,913.87	\$1,309,933.00	\$4,908,829.00	\$6,218,762.00	374.74%																				
Department 010 - County Board	Totals	\$107,327.21	\$120,276.13	\$368,363.95	\$365,913.87	\$1,309,933.00	\$4,908,829.00	\$6,218,762.00	374.74%																				
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Fund 430 - Farmland Preservation	Totals	\$217,528.77	\$231,832.96	\$166,342.23	\$136,003.73	\$0.00	\$0.00	\$0.00	+++																				
	Net Grand Totals																												
	REVENUE GRAND TOTALS	\$324,855.98	\$352,109.09	\$534,706.18	\$501,917.60	\$1,309,933.00	\$4,908,829.00	\$6,218,762.00	374.74%																				
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