



FY22 Veterans' Commission SR 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 380	Veterans' Commission								
REVENUE									
Department 660 - Veterans' Commission									
Sub-Department 000 - Revenues									
30000	Property Taxes	304,237.71	304,570.80	304,478.58	303,337.79	305,400.00	.00	305,400.00	.00
30170	TIF Distribution Tax	.00	.00	.00	390.52	.00	.00	.00	.00
38000	Investment Income	5,695.44	11,114.41	18,081.19	10,539.65	2,800.00	.00	2,800.00	.00
38900	Miscellaneous Other	910.00	945.00	1,085.90	1,098.08	945.00	.00	945.00	.00
39900	Cash On Hand	.00	.00	.00	.00	31,691.00	11,557.00	43,248.00	36.46
Sub-Department 000 - Revenues Totals		\$310,843.15	\$316,630.21	\$323,645.67	\$315,366.04	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
Department 660 - Veterans' Commission Totals		\$310,843.15	\$316,630.21	\$323,645.67	\$315,366.04	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
REVENUE TOTALS		\$310,843.15	\$316,630.21	\$323,645.67	\$315,366.04	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
EXPENSE									
Department 660 - Veterans' Commission									
Sub-Department 660 - Veterans' Commission									
40000	Salaries and Wages	188,525.60	186,823.13	189,451.96	194,558.09	198,522.00	3,982.00	202,504.00	2.00
45000	Healthcare Contribution	60,222.82	55,555.11	51,720.21	51,494.81	57,100.00	7,320.00	64,420.00	12.81
45009	Healthcare Subsidy	(2,884.29)	(2,252.40)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	2,068.88	2,108.51	1,542.82	1,453.59	1,588.00	79.00	1,667.00	4.97
45019	Dental Subsidy	(179.75)	(7.54)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	13,101.43	13,155.19	13,496.14	14,051.18	15,187.00	305.00	15,492.00	2.00
45200	IMRF Contribution	17,078.27	16,343.09	13,049.65	14,716.31	17,470.00	(3,841.00)	13,629.00	(21.98)
52140	Repairs and Maint- Copiers	403.39	403.78	269.30	195.95	600.00	(500.00)	100.00	(83.33)
53000	Liability Insurance	3,132.00	3,401.00	3,557.00	4,067.00	3,772.00	927.00	4,699.00	24.57
53010	Workers Compensation	4,000.00	4,174.00	4,756.00	4,961.00	5,916.00	(245.00)	5,671.00	(4.14)
53020	Unemployment Claims	302.00	271.00	210.00	117.00	120.00	22.00	142.00	18.33
53060	General Printing	.00	.00	.00	.00	.00	300.00	300.00	.00
53100	Conferences and Meetings	647.40	1,437.87	1,749.57	91.47	1,316.00	.00	1,316.00	.00
53110	Employee Training	8,813.08	7,106.75	5,974.44	2,646.54	10,114.00	700.00	10,814.00	6.92
53120	Employee Mileage Expense	510.70	585.56	841.31	350.49	862.00	18.00	880.00	2.08
53130	General Association Dues	510.00	330.00	500.00	240.00	500.00	.00	500.00	.00
55000	Miscellaneous Contractual Exp	3,313.59	3,004.55	.00	.00	24,000.00	.00	24,000.00	.00
60000	Office Supplies	387.40	1,019.29	1,143.04	314.97	664.00	(48.00)	616.00	(7.22)
60050	Books and Subscriptions	210.10	245.11	245.11	255.51	245.00	.00	245.00	.00
60060	Computer Software- Non Capital	.00	350.00	.00	.00	750.00	3,253.00	4,003.00	433.73



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Fund	380 - Veterans' Commission								
	EXPENSE								
	Department 660 - Veterans' Commission								
	Sub-Department 660 - Veterans' Commission								
60070	Computer Hardware- Non Capital	1,313.80	1,889.16	21.48	145.88	.00	.00	.00	.00
64000	Telephone	1,250.79	1,461.69	1,630.46	1,394.55	1,630.00	(235.00)	1,395.00	(14.41)
64010	Cellular Phone	.00	.00	.00	.00	480.00	(480.00)	.00	(100.00)
70000	Computers	1,093.75	.00	.00	.00	.00	.00	.00	.00
70030	Computer Software License Cost	144.68	.00	.00	175.00	.00	.00	.00	.00
Sub-Department	660 - Veterans' Commission Totals	\$303,965.64	\$297,404.85	\$290,158.49	\$291,229.34	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
Department	660 - Veterans' Commission Totals	\$303,965.64	\$297,404.85	\$290,158.49	\$291,229.34	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
	EXPENSE TOTALS	\$303,965.64	\$297,404.85	\$290,158.49	\$291,229.34	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
Fund	380 - Veterans' Commission Totals								
	REVENUE TOTALS	\$310,843.15	\$316,630.21	\$323,645.67	\$315,366.04	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
	EXPENSE TOTALS	\$303,965.64	\$297,404.85	\$290,158.49	\$291,229.34	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
Fund	380 - Veterans' Commission Totals	\$6,877.51	\$19,225.36	\$33,487.18	\$24,136.70	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$310,843.15	\$316,630.21	\$323,645.67	\$315,366.04	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
	EXPENSE GRAND TOTALS	\$303,965.64	\$297,404.85	\$290,158.49	\$291,229.34	\$340,836.00	\$11,557.00	\$352,393.00	3.39%
	Net Grand Totals	\$6,877.51	\$19,225.36	\$33,487.18	\$24,136.70	\$0.00	\$0.00	\$0.00	+++