



FY22 Auditor's Office GF 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 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
001.140.140.40000	Salaries and Wages	236,390.33	222,390.56	214,852.18	237,987.38	244,093.00	3,429.00	247,522.00	1.40
Comments									
Level Comment									
Submitted Budget 2% non-union increases and re-structuring of positions to include more part time employees									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget (3) Trendell, Michael - 2022 Hourly 1,560.0000 22.00 34,320.00									
Submitted Budget (2) Jenkins, Kristin - 2022 Salary 1.0000 57,500.00 57,500.00									
Submitted Budget (4) McCutcheon, Julieta - 2022 Hourly 1,560.0000 19.00 29,640.00									
Submitted Budget (8) Year End Accrual .0029 246,805.00 715.73									
Submitted Budget (1)Wegman, Penny - 2022 Salary 1.0000 88,214.00 88,214.00									
Submitted Budget (7) 2% Non-Union Salary Increase .0200 241,966.00 4,839.32									
Submitted Budget (5) Flores, Angelica 1,300.0000 20.00 26,000.00									
Submitted Budget (6)Open Position (Intern/Seasonal) 572.0000 11.00 6,292.00									
Submitted Budget Totals \$247,521.05									
001.140.140.45000	Healthcare Contribution	35,626.15	34,917.16	33,427.28	34,509.56	37,028.00	(6,740.00)	30,288.00	(18.20)
Comments									
Level Comment									
Submitted Budget Reduction of eligible beneficiaries									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Kristin Jenkins 1.0000 20,008.00 20,008.00									
Submitted Budget (1) Wegman, Penny (From Finance) 1.0000 10,280.00 10,280.00									
Submitted Budget Totals \$30,288.00									
001.140.140.45009	Healthcare Subsidy	(1,706.60)	(1,414.95)	.00	.00	.00	.00	.00	.00
001.140.140.45010	Dental Contribution	1,602.69	1,084.64	636.00	639.78	666.00	(397.00)	269.00	(59.60)
Comments									
Level Comment									
Submitted Budget Reduction of eligible beneficiaries									



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Fund **001 - General Fund**

EXPENSE

Department **140 - County Auditor**

Sub-Department **140 - County Auditor**

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	(1) Wegman, Penny (Rate from Finance)				1.0000	269.00		269.00	
Submitted Budget Totals								\$269.00	

001.140.140.45019	Dental Subsidy	(139.17)	(4.45)	.00	.00	.00	.00	.00	.00
001.140.140.50150	Contractual/Consulting Services	12,733.54	14,256.06	14,259.98	.00	7,500.00	.00	7,500.00	.00

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Contractual				1.0000	7,500.00		7,500.00	
Submitted Budget Totals								\$7,500.00	

001.140.140.52140	Repairs and Maint- Copiers	131.26	164.11	190.14	239.90	400.00	.00	400.00	.00
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Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Maintenance Agreement				1.0000	400.00		400.00	
Submitted Budget Totals								\$400.00	

001.140.140.53100	Conferences and Meetings	2,481.23	1,690.52	622.95	.00	1,800.00	2,000.00	3,800.00	111.11
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Comments									
Level	Comment								
Submitted Budget	Increase due to change of staff qualifications and CPE								

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	(7) Metro West Council				1.0000	200.00		200.00	
Submitted Budget	(8) IGO Fall				1.0000	2,000.00		2,000.00	
Submitted Budget	(2) ILACA Spring Conference				1.0000	150.00		150.00	
Submitted Budget	(3) ILACA Winter Conference				1.0000	300.00		300.00	
Submitted Budget	(4) ILACA Summer Conference				1.0000	300.00		300.00	
Submitted Budget	(5) ILACO Fall Conference				1.0000	350.00		350.00	
Submitted Budget	(6) ILACO Spring Conference				1.0000	350.00		350.00	
Submitted Budget	(1) ILACA Fall Conference				1.0000	150.00		150.00	
Submitted Budget Totals								\$3,800.00	



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Fund 001 - General Fund									
EXPENSE									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
001.140.140.53110	Employee Training	2,277.40	982.20	3,646.58	137.00	3,375.00	1,380.00	4,755.00	40.88
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase due to change in staff qualifications and CPE.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		(8) McCutcheon, Julieta (CIA training)		1.0000		500.00		500.00	
Submitted Budget		(7) Trendell, Michael (CFE training)		1.0000		500.00		500.00	
Submitted Budget		(1) Wegman, Penny		1.0000		855.00		855.00	
Submitted Budget		(2) Wegman, Penny (State Mandated 20 CPE hours)		20.0000		25.00		500.00	
Submitted Budget		(4) Wegman, Penny (CFE training)		1.0000		1,400.00		1,400.00	
Submitted Budget		(6) Jenkins, Kristin (CIA training)		1.0000		1,000.00		1,000.00	
Submitted Budget Totals								\$4,755.00	
001.140.140.53120	Employee Mileage Expense	391.08	347.75	349.16	.00	475.00	37.00	512.00	7.78
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase travel with increased training.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		(5) Flores, Angelica		1.0000		29.00		29.00	
Submitted Budget		(1) Wegman, Penny		1.0000		293.00		293.00	
Submitted Budget		(2) Jenkins, Kristin		1.0000		117.00		117.00	
Submitted Budget		(3) Trendell, Michael		1.0000		44.00		44.00	
Submitted Budget		(4) McCutcheon, Julieta		1.0000		29.00		29.00	
Submitted Budget Totals								\$512.00	
001.140.140.53130	General Association Dues	2,750.00	2,736.44	2,240.00	2,459.20	2,510.00	165.00	2,675.00	6.57
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Annual increases in association dues							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		(8) ILACA (Jenkins)		1.0000		400.00		400.00	



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Fund 001 - General Fund									
EXPENSE									
Department 140 - County Auditor									
Sub-Department 140 - County Auditor									
	Submitted Budget (2) ACFE (Trendell, Michael)					1.0000	200.00	200.00	
	Submitted Budget (1) ACFE (Wegman)					1.0000	230.00	230.00	
	Submitted Budget (4) ALGA (Organization)					1.0000	410.00	410.00	
	Submitted Budget (5) IGO (Wegman)					1.0000	210.00	210.00	
	Submitted Budget (6) IIA (Wegman, Jenkins, McCutcheon)					3.0000	175.00	525.00	
	Submitted Budget (7) ILACA (Wegman)					1.0000	700.00	700.00	
	Submitted Budget Totals							\$2,675.00	
001.140.140.60000	Office Supplies	1,583.99	1,469.22	467.26	578.61	1,250.00	.00	1,250.00	.00
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,250.00	1,250.00	
	Office Supplies								
	Submitted Budget Totals							\$1,250.00	
001.140.140.60010	Operating Supplies	.00	.00	.00	26.00	.00	.00	.00	.00
001.140.140.60050	Books and Subscriptions	.00	.00	.00	99.00	.00	.00	.00	.00
Sub-Department 140 - County Auditor	Totals	\$294,121.90	\$278,619.26	\$270,691.53	\$276,676.43	\$299,097.00	(\$126.00)	\$298,971.00	(0.04%)
Department 140 - County Auditor	Totals	\$294,121.90	\$278,619.26	\$270,691.53	\$276,676.43	\$299,097.00	(\$126.00)	\$298,971.00	(0.04%)
	EXPENSE TOTALS	\$294,121.90	\$278,619.26	\$270,691.53	\$276,676.43	\$299,097.00	(\$126.00)	\$298,971.00	(0.04%)
Fund 001 - General Fund	Totals	\$294,121.90	\$278,619.26	\$270,691.53	\$276,676.43	\$299,097.00	(\$126.00)	\$298,971.00	(0.04%)
	EXPENSE TOTALS	\$294,121.90	\$278,619.26	\$270,691.53	\$276,676.43	\$299,097.00	(\$126.00)	\$298,971.00	(0.04%)
Fund 001 - General Fund	Totals	(\$294,121.90)	(\$278,619.26)	(\$270,691.53)	(\$276,676.43)	(\$299,097.00)	\$126.00	(\$298,971.00)	(0.04%)
Net Grand Totals									
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$294,121.90	\$278,619.26	\$270,691.53	\$276,676.43	\$299,097.00	(\$126.00)	\$298,971.00	(0.04%)
	Net Grand Totals	(\$294,121.90)	(\$278,619.26)	(\$270,691.53)	(\$276,676.43)	(\$299,097.00)	\$126.00	(\$298,971.00)	(0.04%)