

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	1110	Board of Commissioners	51.1100	Regular Employees	\$68,439	\$26,033	\$63,129	\$64,455	\$1,326
100	1110	Board of Commissioners	51.2100	Group Insurance	\$90,954	\$26,380	\$62,586	\$99,139	\$36,553
100	1110	Board of Commissioners	51.2200	FICA Contribution	\$3,485	\$1,178	\$3,914	\$3,996	\$82
100	1110	Board of Commissioners	51.2300	Medicare	\$815	\$276	\$915	\$935	\$20
100	1110	Board of Commissioners	51.2700	Worker's Comp	\$333	\$130	\$266	\$336	\$70
100	1110	Board of Commissioners	52.1230	Consulting / Contracted Svc	\$97,319	\$24,200	\$48,500	\$248,500	\$200,000
100	1110	Board of Commissioners	52.2240	R & M - Service Agreements	\$104	\$131	\$5,000	\$5,000	\$0
100	1110	Board of Commissioners	52.3200	Communications	\$1,249	\$520	\$4,000	\$4,000	\$0
100	1110	Board of Commissioners	52.3300	Advertising	\$910	\$180	\$3,000	\$3,000	\$0
100	1110	Board of Commissioners	52.3400	Printing & Binding	\$95	\$0	\$500	\$500	\$0
100	1110	Board of Commissioners	52.3500	Travel	\$9,210	\$0	\$7,500	\$7,500	\$0
100	1110	Board of Commissioners	52.3600	Dues & Fees	\$1,703	\$1,725	\$2,500	\$2,500	\$0
100	1110	Board of Commissioners	52.3700	Education & Training	\$6,951	\$0	\$7,500	\$7,500	\$0
100	1110	Board of Commissioners	53.1100	General Supplies & Material	\$1,238	\$253	\$1,500	\$1,500	\$0
100	1110	Board of Commissioners	53.1300	Food	\$1,180	\$56	\$1,000	\$1,000	\$0
100	1110	Board of Commissioners	53.1301	County Annual Meeting	\$5,937	\$8,204	\$8,000	\$9,000	\$1,000
100	1110	Board of Commissioners	53.1400	Books & Periodicals	\$100	\$0	\$100	\$100	\$0
100	1110	Board of Commissioners	53.1600	Small Equipment	\$0	\$0	\$5,000	\$5,000	\$0
100	1110	Board of Commissioners	53.1700	Other - Uniforms	\$88	\$0	\$500	\$500	\$0
100	1110	Board of Commissioners	54.1200	Site Improvements	\$27,550	\$11,063	\$0	\$0	\$0
					\$317,660	\$100,329	\$225,410	\$464,461	\$239,051