

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	1310	Chairman	51.1100	Regular Employees	\$105,293	\$41,736	\$130,438	\$161,193	\$30,755
100	1310	Chairman	51.2100	Group Insurance	\$16,018	\$4,545	\$11,209	\$17,459	\$6,250
100	1310	Chairman	51.2200	FICA Contribution	\$6,528	\$2,522	\$8,087	\$9,994	\$1,907
100	1310	Chairman	51.2300	Medicare	\$1,527	\$590	\$1,891	\$2,337	\$446
100	1310	Chairman	51.2410	Defined Contribution	\$10,800	\$6,296	\$6,956	\$14,377	\$7,421
100	1310	Chairman	51.2700	Worker's Comp	\$196	\$77	\$157	\$198	\$41
100	1310	Chairman	52.1230	Consulting / Contracted Svc	\$0	\$0	\$36,404	\$36,404	\$0
100	1310	Chairman	52.3200	Communications	\$1,210	\$489	\$1,200	\$1,200	\$0
100	1310	Chairman	52.3400	Printing & Binding	\$0	\$0	\$200	\$200	\$0
100	1310	Chairman	52.3500	Travel	\$3,289	\$952	\$5,000	\$5,000	\$0
100	1310	Chairman	52.3600	Dues & Fees	\$110	\$0	\$1,000	\$1,000	\$0
100	1310	Chairman	52.3700	Education & Training	\$625	\$450	\$2,750	\$2,750	\$0
100	1310	Chairman	53.1100	General Supplies & Material	\$32	\$0	\$700	\$700	\$0
100	1310	Chairman	53.1270	Gasoline / Diesel	\$3,863	\$1,344	\$3,992	\$3,179	(\$813)
100	1310	Chairman	53.1600	Small Equipment	\$0	\$0	\$1,500	\$1,500	\$0
100	1310	Chairman	53.1750	Vehicle / Equipment Parts	\$5,491	\$89	\$1,500	\$1,500	\$0
100	1310	Chairman	54.2200	Vehicles	\$0	\$31,500	\$34,000	\$0	(\$34,000)
					\$154,982	\$90,590	\$246,984	\$258,991	\$12,007