

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	1517	Purchasing	51.1100	Regular Employees	\$61,013	\$25,169	\$62,020	\$64,619	\$2,599
100	1517	Purchasing	51.2100	Group Insurance	\$15,537	\$4,350	\$10,863	\$16,935	\$6,072
100	1517	Purchasing	51.2200	FICA Contribution	\$3,698	\$1,542	\$3,913	\$4,078	\$165
100	1517	Purchasing	51.2300	Medicare	\$865	\$361	\$915	\$954	\$39
100	1517	Purchasing	51.2410	Defined Contribution	\$3,960	\$3,547	\$4,984	\$6,609	\$1,625
100	1517	Purchasing	51.2700	Worker's Comp	\$221	\$118	\$241	\$304	\$63
100	1517	Purchasing	51.2910	Longevity	\$1,050	\$1,100	\$1,100	\$1,150	\$50
100	1517	Purchasing	52.2240	R & M - Service Agreements	\$0	\$0	\$100	\$100	\$0
100	1517	Purchasing	52.3200	Communications	\$605	\$245	\$620	\$620	\$0
100	1517	Purchasing	52.3300	Advertising	\$190	\$0	\$1,350	\$1,350	\$0
100	1517	Purchasing	52.3400	Printing & Binding	\$0	\$0	\$200	\$200	\$0
100	1517	Purchasing	52.3500	Travel	\$1,506	\$1,039	\$1,200	\$3,600	\$2,400
100	1517	Purchasing	52.3600	Dues & Fees	\$742	\$135	\$560	\$560	\$0
100	1517	Purchasing	52.3700	Education & Training	\$505	\$450	\$1,000	\$1,000	\$0
100	1517	Purchasing	53.1100	General Supplies & Material	\$442	\$0	\$1,000	\$1,000	\$0
100	1517	Purchasing	53.1400	Books & Periodicals	\$0	\$0	\$50	\$50	\$0
100	1517	Purchasing	53.1600	Small Equipment	\$725	\$0	\$200	\$200	\$0
					\$91,059	\$38,056	\$90,316	\$103,329	\$13,013