

FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	1551	Board of Equalization	51.1100	Regular Employees	\$22,328	\$14,810	\$47,703	\$259,384	\$211,681
100	1551	Board of Equalization	51.1200	Temporary Employees	\$24,773	\$10,800	\$21,500	\$0	(\$21,500)
100	1551	Board of Equalization	51.2100	Group Insurance	\$7,263	\$2,261	\$3,773	\$7,916	\$4,143
100	1551	Board of Equalization	51.2200	FICA Contribution	\$2,895	\$1,569	\$4,291	\$16,082	\$11,791
100	1551	Board of Equalization	51.2300	Medicare	\$677	\$367	\$1,003	\$3,761	\$2,758
100	1551	Board of Equalization	51.2410	Defined Contribution	\$0	\$0	\$0	\$12,969	\$12,969
100	1551	Board of Equalization	51.2700	Worker's Comp	\$225	\$120	\$246	\$310	\$64
100	1551	Board of Equalization	52.1230	Consulting / Contracted Svc	\$300	\$450	\$500	\$550	\$50
100	1551	Board of Equalization	52.2240	R & M - Service Agreements	\$51	\$24	\$250	\$100	(\$150)
100	1551	Board of Equalization	52.3200	Communications	\$965	\$493	\$3,500	\$1,500	(\$2,000)
100	1551	Board of Equalization	52.3400	Printing & Binding	\$69	\$0	\$200	\$200	\$0
100	1551	Board of Equalization	52.3500	Travel	\$7,020	\$534	\$6,700	\$6,750	\$50
100	1551	Board of Equalization	52.3600	Dues & Fees	\$45	\$0	\$50	\$50	\$0
100	1551	Board of Equalization	52.3700	Education & Training	\$629	\$316	\$650	\$675	\$25
100	1551	Board of Equalization	53.1100	General Supplies & Material	\$262	\$560	\$550	\$650	\$100
100	1551	Board of Equalization	53.1400	Books & Periodicals	\$0	\$0	\$200	\$200	\$0
100	1551	Board of Equalization	53.1600	Small Equipment	\$0	\$0	\$100	\$100	\$0
					\$67,502	\$32,304	\$91,216	\$311,197	\$219,981

Bryan Shelton

From: Kathy Trost <ktrost@co.walton.ga.us>
Sent: Tuesday, February 21, 2017 9:33 AM
To: 'Bryan Shelton'
Subject: Amended FY18 BOE Budget Request
Attachments: Copy of 1551 Board of Equalization.xlsx

Bryan,

Attached you will find an updated FY 18 budget request for the Board of Equalization. A change was made to Account 51.1200 – Temporary Employees. This change is due to a staffing reclassification request from temporary to part-time. This would change my Temporary/Seasonal sheet to FY17 = 1 and FY 18=0.

Thank you,
Kathy

Kathy K. Trost
Clerk, Walton Superior Court
303 S. Hammond Drive, Suite 335
Monroe, Georgia 30655
770-267-1307
770-267-1304 (Fax)

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**Temporary and Seasonal Positions
Fiscal Year 2018**

Fund: 100
 Department Name: Board of Equalization
 Budget Unit 1551

Position Title	FY 17			FY 18			Justification/Explanation for Request
	# of Positions	Position Type	Annual Hours	# of Positions	Request Type	Annual Hours	
Secretary	1	T	1500	0			Serves as Secretary to the Board of Equalization Temp reclassified to Part-Time
Total	1	T	1500				

Position Type : S= Seasonal T= Temporary Employee (Position lapses at end of FY 17; must request temporary position to continue in FY 18)

Annual Hours The number of hours budgeted for each position for FY 17 or requested for FY 18
 For example, the annual hours for a 10 hour per week position is 520 (20 hour per pay period X 26 pay periods = 520)

Request Type CS = Current Service
 NI = New Initiative or Change in Service
 G = Grant