

FY 2018 EXPENSE WORKSHEET

Budget					FY 16	FY 17	FY 17	FY 18	Increase
Fund	Unit	Budget Unit Title	Account	Account Title	Final Budget	Current Actual	Current Budget	Requested Amount	(Decrease)
100	1590	Customer Service	51.1100	Regular Employees	\$29,686	\$11,504	\$27,767	\$27,872	\$105
100	1590	Customer Service	51.1200	Temporary Employee	\$1,770	\$0	\$17,400	\$17,400	\$0
100	1590	Customer Service	51.1300	Overtime	\$80	\$0	\$0	\$0	\$0
100	1590	Customer Service	51.2200	FICA Contribution	\$2,200	\$713	\$2,800	\$1,728	(\$1,072)
100	1590	Customer Service	51.2300	Medicare	\$543	\$167	\$655	\$404	(\$251)
100	1590	Customer Service	51.2410	Defined Contribution	\$0	\$0	\$0	\$7,711	\$7,711
100	1590	Customer Service	51.2700	Worker's Comp	\$158	\$62	\$126	\$159	\$33
					\$34,437	\$12,446	\$48,748	\$55,274	\$6,526