

# FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
100	3920	Emergency Management	33.4110	Direct - State	\$25,630	\$0	\$25,630	\$25,630	\$0
					<b>\$25,630</b>	<b>\$0</b>	<b>\$25,630</b>	<b>\$25,630</b>	<b>\$0</b>

## 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	3920	Emergency Management	51.1100	Regular Employees	\$65,332	\$26,949	\$66,358	\$66,612	\$254
100	3920	Emergency Management	51.2100	Group Insurance	\$16,018	\$4,545	\$11,209	\$17,459	\$6,250
100	3920	Emergency Management	51.2200	FICA Contribution	\$3,993	\$1,700	\$4,367	\$4,220	(\$147)
100	3920	Emergency Management	51.2300	Medicare	\$934	\$398	\$1,021	\$987	(\$34)
100	3920	Emergency Management	51.2410	Defined Contribution	\$6,742	\$4,420	\$5,078	\$6,728	\$1,650
100	3920	Emergency Management	51.2700	Worker's Comp	\$1,364	\$730	\$1,491	\$1,882	\$391
100	3920	Emergency Management	51.2910	Longevity	\$1,350	\$1,400	\$1,400	\$1,450	\$50
100	3920	Emergency Management	52.1230	Consulting / Contracted Svc	\$25,067	\$24,182	\$21,495	\$30,000	\$8,505
100	3920	Emergency Management	52.3200	Communications	\$795	\$245	\$700	\$700	\$0
100	3920	Emergency Management	52.3300	Advertising	\$0	\$0	\$200	\$200	\$0
100	3920	Emergency Management	52.3400	Printing & Binding	\$0	\$0	\$200	\$200	\$0
100	3920	Emergency Management	52.3500	Travel	\$1,569	\$357	\$1,200	\$1,200	\$0
100	3920	Emergency Management	52.3600	Dues & Fees	\$38	\$0	\$300	\$300	\$0
100	3920	Emergency Management	52.3700	Education & Training	\$325	\$0	\$500	\$500	\$0
100	3920	Emergency Management	53.1100	General Supplies & Material	\$691	\$426	\$1,000	\$1,000	\$0
100	3920	Emergency Management	53.1270	Gasoline / Diesel	\$1,863	\$696	\$2,067	\$1,565	(\$502)
100	3920	Emergency Management	53.1400	Books & Periodicals	\$0	\$0	\$150	\$150	\$0
100	3920	Emergency Management	53.1600	Small Equipment	\$436	\$171	\$30,000	\$5,000	(\$25,000)
100	3920	Emergency Management	53.1700	Other - Uniforms	\$0	\$242	\$250	\$250	\$0
100	3920	Emergency Management	53.1750	Vehicle / Equipment Parts	\$243	\$0	\$500	\$500	\$0
100	3920	Emergency Management	54.2200	Vehicles	\$0	\$0	\$0	\$30,000	\$30,000
					<b>\$126,760</b>	<b>\$66,461</b>	<b>\$149,486</b>	<b>\$170,903</b>	<b>\$21,417</b>