

## 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	4210	Highways & Streets Admin	51.1100	Regular Employees	\$122,309	\$52,784	\$129,927	\$130,436	\$509
100	4210	Highways & Streets Admin	51.1200	Temporary Employee	\$8,265	\$0	\$0	\$0	\$0
100	4210	Highways & Streets Admin	51.1300	Overtime	\$1,967	\$139	\$2,500	\$2,500	\$0
100	4210	Highways & Streets Admin	51.2100	Group Insurance	\$48,510	\$15,921	\$30,030	\$52,875	\$22,845
100	4210	Highways & Streets Admin	51.2200	FICA Contribution	\$7,775	\$3,116	\$8,308	\$8,201	(\$107)
100	4210	Highways & Streets Admin	51.2300	Medicare	\$1,819	\$729	\$1,943	\$1,918	(\$25)
100	4210	Highways & Streets Admin	51.2410	Defined Contribution	\$10,466	\$10,666	\$13,696	\$19,575	\$5,879
100	4210	Highways & Streets Admin	51.2700	Worker's Comp	\$515	\$275	\$562	\$709	\$147
100	4210	Highways & Streets Admin	51.2910	Longevity	\$1,495	\$1,580	\$1,580	\$1,840	\$260
					<b>\$203,121</b>	<b>\$85,210</b>	<b>\$188,546</b>	<b>\$218,054</b>	<b>\$29,508</b>