

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 | |
| 540 | 4510 | Solid Waste & Recycling Administration | 51.1100 | Regular Employees | \$101,632 | \$35,260 | \$86,824 | \$87,153 | \$51,893 |
| 540 | 4510 | Solid Waste & Recycling Administration | 51.2100 | Group Insurance | \$17,992 | \$4,568 | \$15,317 | \$19,610 | \$15,042 |
| 540 | 4510 | Solid Waste & Recycling Administration | 51.2200 | FICA Contribution | \$6,301 | \$2,154 | \$5,433 | \$5,458 | \$3,304 |
| 540 | 4510 | Solid Waste & Recycling Administration | 51.2300 | Medicare | \$1,474 | \$504 | \$1,271 | \$1,276 | \$772 |
| 540 | 4510 | Solid Waste & Recycling Administration | 51.2410 | Defined Contribution | \$9,995 | \$6,550 | \$7,915 | \$10,937 | \$4,387 |
| 540 | 4510 | Solid Waste & Recycling Administration | 51.2700 | Worker's Comp | \$2,709 | \$1,061 | \$2,167 | \$2,735 | \$1,674 |
| 540 | 4510 | Solid Waste & Recycling Administration | 51.2910 | Longevity | \$1,845 | \$630 | \$805 | \$875 | \$245 |
| | | | | | \$141,948 | \$50,727 | \$119,732 | \$128,044 | \$77,317 |