

# 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	7450	Code Enforcement	51.1100	Regular Employees	\$127,199	\$53,887	\$129,416	\$132,909	\$3,493
100	7450	Code Enforcement	51.2100	Group Insurance	\$42,505	\$9,725	\$29,633	\$46,329	\$16,696
100	7450	Code Enforcement	51.2200	FICA Contribution	\$7,850	\$3,224	\$8,209	\$8,402	\$193
100	7450	Code Enforcement	51.2300	Medicare	\$1,836	\$754	\$1,920	\$1,965	\$45
100	7450	Code Enforcement	51.2410	Defined Contribution	\$11,807	\$27,851	\$11,833	\$16,584	\$4,751
100	7450	Code Enforcement	51.2700	Worker's Comp	\$3,352	\$1,315	\$2,687	\$3,391	\$704
100	7450	Code Enforcement	51.2910	Longevity	\$2,855	\$1,350	\$2,990	\$2,600	(\$390)
					<b>\$197,404</b>	<b>\$98,106</b>	<b>\$186,688</b>	<b>\$212,180</b>	<b>\$25,492</b>