

Account	Description	FY17 FINAL	FY18 FINAL	FY19 FINAL	FY20 BUDGET	Amended		Difference
						FY20 BUDGET	FY 21 Proposed	
010.51006.3000	DONNA MICHALSKI	\$33,944.84	\$35,002.61	\$36,074.78	\$35,214.00	\$ 35,214.00	\$ 38,171.97	\$ (2,957.97) 20 hours per
010.51007.3000	ANN METCALF	\$16,146.00	\$60,539.56	\$90,000.00	\$94,500.00	\$ 94,500.00	\$ 99,461.25	\$ (4,961.25) 40 hours per
010.51008.3000	Senior Financial Administrative Clerk	\$0.00	\$0.00	\$27,583.56	\$37,966.00	\$ 37,966.00	\$ 52,644.84	\$ (14,678.84) 40 hours per
010.51100.3000	TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$4,568.00	\$3,000.00	\$ 3,000.00	\$ 500.00	\$ 2,500.00
010.51301.3000	MEDICARE	\$2,480.43	\$2,553.92	\$2,328.44	\$2,474.86	\$ 2,499.19	\$ 2,766.28	\$ (267.09) \$ 190,778.06
010.51302.3000	RETIREMENT	\$29,904.16	\$33,431.75	\$40,970.69	\$42,670.00	\$ 43,399.90	\$ 47,694.52	\$ (4,294.62)
010.51303.3000	HEALTH INSURANCE	\$36,156.09	\$41,602.59	\$32,031.95	\$42,401.00	\$ 42,401.00	\$ 43,461.03	\$ (1,060.03)
010.51304.3000	COUNTY LIFE INSURANCE	\$362.72	\$470.06	\$464.94	\$597.60	\$ 597.60	\$ 597.60	\$ -
010.51305.3000	WORKERS COMPENSATION	\$110.04	\$187.89	\$128.37	\$125.43	\$ 127.58	\$ 131.70	\$ (4.12)
010.51306.3000	UNEMPLOYMENT TAXES	\$1,181.13	\$1,886.73	\$2,243.15	\$1,450.78	\$ 1,450.78	\$ 1,621.61	\$ (170.83)
010.52130.3000	TELEPHONE	\$707.00	\$743.06	\$780.67	\$750.00	\$ 750.00	\$ 700.00	\$ 50.00
010.52410.3000	EDUCATION OF EMPLOYEES	\$500.00	\$20.00	\$0.00	\$500.00	\$ 500.00	\$ 500.00	\$ -
010.52760.3000	REPAIR & SERVICE OF COMPUTERS	\$3,130.60	\$375.00	\$103.25	\$1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
010.52770.3000	REPAIR & SERVICE OF SOFTWARE	\$9,271.07	\$17,625.72	\$18,809.00	\$18,000.00	\$ 18,000.00	\$ 19,000.00	\$ (1,000.00)
010.52820.3000	TRAVEL INSIDE STATE	\$1,337.92	\$1,107.65	\$1,021.26	\$1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
010.52900.3000	MISCELLANEOUS CONTRACTUAL SERVICES	\$165.00	\$216.00	\$2,170.17	\$150.00	\$ 150.00	\$ 200.00	\$ (50.00)
010.53000.3000	CREDIT CARD FEES	\$575.50	\$601.65	\$508.97	\$600.00	\$ 600.00	\$ 600.00	\$ -
010.53600.3000	OFFICE SUPPLIES & MATERIALS	\$1,242.27	\$869.41	\$1,665.20	\$1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
010.53610.3000	POSTAGE	\$1,309.93	\$1,695.82	\$807.36	\$1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
010.53630.3000	COMPUTER SUPPLIES	\$0.00	\$187.99	\$0.00	\$300.00	\$ 300.00	\$ 300.00	\$ -
010.53990.3000	MISCELLANEOUS SUPPLIES & MATERIALS	\$373.61	\$136.48	\$93.45	\$300.00	\$ 300.00	\$ 300.00	\$ -
010.54230.3000	LAW BOOKS	\$114.76	\$131.76	\$150.88	\$150.00	\$ 150.00	\$ 155.00	\$ (5.00)
010.54330.3000	GENERAL LIABILITY INSURANCE	\$349.34	\$371.42	\$372.73	\$400.00	\$ 400.00	\$ 420.00	\$ (20.00)
010.54350.3000	SURETY BONDS	\$674.00	\$475.00	\$650.00	\$500.00	\$ 500.00	\$ 600.00	\$ (100.00)
010.54990.3000	MISCELLANEOUS CHARGES & OBLIGATIONS	\$80.00	\$20.00	\$0.00	\$100.00	\$ 100.00	\$ 100.00	\$ -
				\$292,184.61	\$287,449.67	\$288,206.05	\$315,225.80	-\$27,019.75

Difference \$756.38