



Budget Worksheet Report

Budget Year 2022

Account	Account Description	2019 Adopted Budget	2020 Adopted Budget	2021 Adopted Budget	2022 Level 1
Fund AA - General Fund					
EXPENSE					
Department 1315 - Comptroller					
Division 1082 - Comptroller					
Personal Services					
Salaries & Wages					
1300.1300	Regular Pay Regular Pay	581,882.00	612,766.00	550,318.00	625,375.00
1420.1440	Contractual Pays Longevity Pay	1,500.00	1,500.00	.00	1,250.00
<i>Salaries & Wages Totals</i>		\$583,382.00	\$614,266.00	\$550,318.00	\$626,625.00
<i>Personal Services Totals</i>		\$583,382.00	\$614,266.00	\$550,318.00	\$626,625.00
Equipment & Capital Outlay					
2200.2220	Computer Equipment Software	.00	.00	20,000.00	7,000.00
<i>Equipment & Capital Outlay Totals</i>		\$0.00	\$0.00	\$20,000.00	\$7,000.00
Contractual Expenses					
4000.4025	Supplies Office	3,500.00	3,500.00	2,500.00	1,500.00
4300.4315	Professional Services Accounting/Auditing	5,000.00	5,000.00	.00	.00
4580.4580	Conference Expenses Con Exp	6,350.00	6,350.00	5,000.00	9,500.00
4590.4590	Travel Trvl	1,000.00	1,000.00	500.00	900.00
4600.4625	Misc Contractual Expense Memberships	2,050.00	750.00	1,050.00	1,375.00
4600.4635	Misc Contractual Expense Periodicals	640.00	395.00	395.00	1,058.00
4600.4650	Misc Contractual Expense Printing Service	150.00	150.00	150.00	150.00



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4600.4660	Misc Contractual Expense Other	8,750.00	11,950.00	11,500.00	50,000.00
<i>Contractual Expenses Totals</i>		\$27,440.00	\$29,095.00	\$21,095.00	\$64,483.00
<i>Employee Benefits</i>					
8000.8000	Retirement Ret	91,505.00	96,302.00	98,981.00	.00
8010.8010	Social Security/FICA SS/FICA	44,630.00	46,990.00	42,100.00	.00
8020.8020	Health Insurance Dental	7,438.00	7,510.00	6,475.00	.00
8020.8035	Health Insurance Hospital & Medical	140,286.00	141,645.00	122,459.00	.00
8020.8055	Health Insurance Optical	1,041.00	1,051.00	907.00	.00
<i>Employee Benefits Totals</i>		\$284,900.00	\$293,498.00	\$270,922.00	\$0.00
Division	1082 - Comptroller Totals	\$895,722.00	\$936,859.00	\$862,335.00	\$698,108.00
Department	1315 - Comptroller Totals	\$895,722.00	\$936,859.00	\$862,335.00	\$698,108.00
	EXPENSE TOTALS	\$895,722.00	\$936,859.00	\$862,335.00	\$698,108.00
Fund	AA - General Fund Totals				
	EXPENSE TOTALS	\$895,722.00	\$936,859.00	\$862,335.00	\$698,108.00
Fund	AA - General Fund Totals	(\$895,722.00)	(\$936,859.00)	(\$862,335.00)	(\$698,108.00)
Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$895,722.00	\$936,859.00	\$862,335.00	\$698,108.00
	Net Grand Totals	(\$895,722.00)	(\$936,859.00)	(\$862,335.00)	(\$698,108.00)