

Expense Budget Performance Report

171

Through Date: 10/3/19

Account Number	2017 Actual	2018 Actual	2019 Original	2019 Y-T-D	2019 Projected	2019 Projected Change	2019 Percent Change	2020 Proposed	2020 Proposed Change	2020 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 171 - Supervisor</u>										
FM 702.000 - Salary and Base Wages	143,231.17	146,030.54	187,362.00	109,163.06	147,105.00	(40,257.00)	(21.49)	149,546.00	2,441.00	1.66
717.000 - Temporary Labor	6,576.60	10,416.66	12,000.00	10,694.50	14,500.00	2,500.00	20.83	16,000.00	1,500.00	10.34
FM 720.000 - Payroll Taxes - Employer	10,508.06	11,128.43	15,251.00	8,511.25	12,363.00	(2,888.00)	(18.94)	12,665.00	302.00	2.44
FM 721.000 - Retirement - Employer	14,255.73	14,602.95	18,737.00	11,320.68	14,711.00	(4,026.00)	(21.49)	14,955.00	244.00	1.66
FM 722.000 - Health Insurance - Actives	16,352.11	17,801.02	33,600.00	14,238.78	19,500.00	(14,100.00)	(41.96)	20,400.00	900.00	4.62
FM 722.500 - Life, STD & LTD Insurance - Actives	1,072.30	1,182.60	1,800.00	1,007.61	1,400.00	(400.00)	(22.22)	1,400.00	-	-
FM 722.999 - Employer HSA Contributions - Actives	4,000.00	4,000.00	5,831.00	4,000.00	4,000.00	(1,831.00)	(31.40)	4,000.00	-	-
FM 723.000 - Workers Comp Insurance	600.73	574.42	554.00	518.91	520.00	(34.00)	(6.14)	487.00	(33.00)	(6.35)
727.000 - Office Supplies	3,412.61	1,449.73	3,000.00	1,449.11	3,000.00	-	-	3,000.00	-	-
728.000 - Membership Dues & Conferences	477.50	1,605.00	800.00	1,886.59	2,100.00	1,300.00	162.50	2,500.00	400.00	19.05
Department Total: Supervisor	200,486.81	208,791.35	278,935.00	162,790.49	219,199.00	(59,736.00)	(21.42)	224,953.00	5,754.00	2.63