

**Expense Budget Performance Report**  
**260**  
**Through Date: 10/7/20**

Account Number	2018 Actual	2019 Actual	2020 Original	2020 Y-T-D	2020 Projected	2020 Projected Change	2020 Percent Change	2021 Proposed	2021 Proposed Change	2021 Percent Change
<u>Fund: 260 - MIDC Fund</u>										
<u>Department: 260 - MIDC</u>										
702.000 - Salary and Base Wages	4,860.96	20,959.98	112,530.00	12,104.40	22,640.00	(89,890.00)	(79.88)	23,205.00	565.00	2.50
709.000 - Education & Training	-	90.97	-	-	8,400.00	8,400.00	-	-	(8,400.00)	(100.00)
717.000 - Temporary Labor	-	1,226.00	-	-	-	-	-	-	-	-
720.000 - Payroll Taxes - Employer	371.64	1,697.16	8,609.00	544.67	1,732.00	(6,877.00)	(79.88)	1,776.00	44.00	2.54
721.000 - Retirement - Employer	-	507.36	2,253.00	711.84	2,264.00	11.00	0.49	2,321.00	57.00	2.52
722.000 - Health Insurance - Actives	-	233.09	932.00	2,206.07	6,535.00	5,603.00	601.18	6,487.00	(48.00)	(0.73)
722.500 - Life, STD & LTD Insurance - Actives	-	93.72	335.00	123.03	328.00	(7.00)	(2.09)	323.00	(5.00)	(1.52)
722.999 - Employer HSA Contributions - Actives	-	-	-	-	-	-	-	1,006.00	1,006.00	-
723.000 - Workers Comp Insurance	-	19.32	83.00	26.86	82.00	(1.00)	(1.20)	82.00	-	-
727.000 - Office Supplies	-	837.11	2,000.00	-	2,000.00	-	-	2,000.00	-	-
801.000 - Contract Labor	12,787.50	84,591.41	380,375.00	66,885.28	361,982.00	(18,393.00)	(4.84)	340,400.00	(21,582.00)	(5.96)
985.136 - Equip Replace - District Court	-	3,721.31	-	119.68	120.00	120.00	-	-	(120.00)	(100.00)
Department Total: MIDC	18,020.10	113,977.43	507,117.00	82,721.83	406,083.00	(101,034.00)	(19.92)	377,600.00	(28,483.00)	(7.01)