

**Expense Budget Performance Report**  
**260**  
**Through Date: 10/6/21**

Account Number	2019 Actual	2020 Actual	2021 Original	2021 Y-T-D	2021 Amended	2021 Projected Change	2021 Percent Change	2022 Proposed	2022 Proposed Change	2022 Percent Change
<u>Fund: 260 - MIDC Fund</u>										
<u>Department: 260 - MIDC</u>										
702.000 - Salary and Base Wages	20,959.98	17,094.00	23,205.00	15,501.55	17,583.00	(5,622.00)	(24.23)	-	(17,583.00)	(100.00)
709.000 - Education & Training	90.97	-	-	-	-	-	-	-	-	-
717.000 - Temporary Labor	1,226.00	184.48	-	-	-	-	-	-	-	-
720.000 - Payroll Taxes - Employer	1,697.16	1,322.07	1,776.00	812.47	1,346.00	(430.00)	(24.21)	-	(1,346.00)	(100.00)
721.000 - Retirement - Employer	507.36	1,709.40	2,321.00	1,062.20	1,759.00	(562.00)	(24.21)	-	(1,759.00)	(100.00)
722.000 - Health Insurance - Actives	233.09	5,059.23	6,487.00	370.03	600.00	(5,887.00)	(90.75)	-	(600.00)	(100.00)
722.500 - Life, STD & LTD Insurance - Actives	93.72	258.59	323.00	149.09	300.00	(23.00)	(7.12)	-	(300.00)	(100.00)
722.999 - Employer HSA Contributions - Actives	-	-	1,006.00	-	-	(1,006.00)	(100.00)	-	-	-
723.000 - Workers Comp Insurance	19.32	63.58	82.00	39.55	60.00	(22.00)	(26.83)	-	(60.00)	(100.00)
727.000 - Office Supplies	837.11	-	2,000.00	-	1,625.00	(375.00)	(18.75)	500.00	(1,125.00)	(69.23)
801.000 - Contract Labor	84,591.41	110,110.28	340,400.00	103,562.50	335,719.00	(4,681.00)	(1.38)	321,675.00	(14,044.00)	(4.18)
985.136 - Equip Replace - District Court	3,721.31	119.68	-	-	-	-	-	-	-	-
Department Total: MIDC	113,977.43	135,921.31	377,600.00	121,497.39	358,992.00	(18,608.00)	(4.93)	322,175.00	(36,817.00)	(10.26)