

Expense Budget Performance Report
260
Through Date: 10/6/22

Account Number	2020 Actual	2021 Actual	2022 Original	2022 Y-T-D	2022 Amended	2022 Projected Change	2022 Percent Change	2023 Proposed	2023 Proposed Change	2023 Percent Change
<u>Fund: 260 - MIDC Fund</u>										
<u>Department: 260 - MIDC</u>										
702.000 - Salary and Base Wages	17,094.00	15,877.63	-	-	-	-	-	-	-	-
717.000 - Temporary Labor	184.48	-	-	-	-	-	-	-	-	-
720.000 - Payroll Taxes - Employer	1,322.07	1,214.21	-	-	-	-	-	-	-	-
721.000 - Retirement - Employer	1,709.40	1,587.43	-	-	-	-	-	-	-	-
722.000 - Health Insurance - Actives	5,059.23	548.79	-	-	-	-	-	-	-	-
722.500 - Life, STD & LTD Insurance - Actives	258.59	221.23	-	-	-	-	-	-	-	-
723.000 - Workers Comp Insurance	63.58	59.10	-	-	-	-	-	-	-	-
727.000 - Office Supplies	-	-	500.00	-	594.00	94.00	18.80	875.00	281.00	47.31
801.000 - Contract Labor	110,110.28	143,362.50	321,675.00	56,168.75	312,300.00	(9,375.00)	(2.91)	284,175.00	(28,125.00)	(9.01)
985.136 - Equip Replace - District Court	119.68	-	-	-	-	-	-	-	-	-
Department Total: MIDC	135,921.31	162,870.89	322,175.00	56,168.75	312,894.00	(9,281.00)	(2.88)	285,050.00	(27,844.00)	(8.90)