

Expense Budget Performance Report
260
Through Date: 10/12/23

Account Number	2021 Actual	2022 Actual	2023 Original	2023 Y-T-D	2023 Amended	2023 Projected Change	2023 Percent Change	2024 Proposed	2024 Proposed Change	2024 Percent Change
<u>Fund: 260 - MIDC Fund</u>										
<u>Department: 260 - MIDC</u>										
702.000 - Salary and Base Wages	15,877.63	-	-	-	-	-	-	-	-	-
717.000 - Temporary Labor	-	-	-	-	-	-	-	-	-	-
720.000 - Payroll Taxes - Employer	1,214.21	-	-	-	-	-	-	-	-	-
721.000 - Retirement - Employer	1,587.43	-	-	-	-	-	-	-	-	-
722.000 - Health Insurance - Actives	548.79	-	-	-	-	-	-	-	-	-
722.500 - Life, STD & LTD Insurance - Actives	221.23	-	-	-	-	-	-	-	-	-
723.000 - Workers Comp Insurance	59.10	-	-	-	-	-	-	-	-	-
727.000 - Office Supplies	-	-	875.00	-	657.00	(218.00)	(24.91)	-	(657.00)	(100.00)
801.000 - Contract Labor	143,362.50	111,643.75	284,175.00	167,283.75	310,252.00	26,077.00	9.18	388,480.00	78,228.00	25.21
985.136 - Equip Replace - District Court	-	-	-	-	-	-	-	-	-	-
Department Total: MIDC	162,870.89	111,643.75	285,050.00	167,283.75	310,909.00	25,859.00	9.07	388,480.00	77,571.00	24.95