

WASHINGTON COUNTY						
	BUDGET Archiving/Records Management					
FUND: 1000 General Fund DEPT: 0119 Archiving/Records Management						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	102,879.56	55,676.40		0.00	
1002	SALARIES, PART-TIME	4,767.62	3,606.10			
1006	SOCIAL SECURITY MATCHING	8,069.22	4,469.94			
1008	NONCONTRIBUTORY RETIREMENT	15,471.14	7,920.46			
1009	HEALTH INSURANCE MATCHING	11,184.00	5,592.00			
1010	WORKMEN'S COMPENSATION	153.00	105.00			
1016	LIFE INSURANCE	264.00	132.00			
1999	LONGEVITY					
	TOTAL PERSONAL SERVICES	142,788.54	77,501.90	0.00	0.00	0.00
SUPPLIES						
2001	GENERAL SUPPLIES	1,113.69	902.61		500.00	500.00
2002	SMALL EQUIPMENT			66.29		
2009	COMPUTER/IT EQUIPMENT	2,300.45	5,850.00	461.53		
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	3,414.14	6,752.61	527.82	500.00	500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	27,880.85	29,533.16			
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	52.46	29.26			
3040	ADVERTISING AND PUBLICATIONS					
3052	FIRE AND EXTENDED COVERAGE	89.03	109.97	124.12	90.00	150.00
3054	OTHER SUNDRY INSURANCE	20.24	21.00		25.00	25.00
3070	RENT - LAND AND BUILDINGS	1,673.50				
3073	LEASE - MACHINERY AND EQUIPMEN	2,768.76	2,768.62	2,909.26	2,800.00	3,000.00
3074	CONTRACT - OVERAGE	0.54				
3090	DUES AND MEMBERSHIPS	200.00				
	TOTAL OTHER SERVICES AND CHARGES	32,685.38	32,462.01	3,033.38	2,915.00	3,175.00
2021	BUDGET Archiving/Records Management	178,888.06	116,716.52	3,561.20	3,415.00	3,675.00
					3,415.00	3,675.00
					non-p.s.	7.6%
					overall	7.6%
					\$ chg. overall	260.00