

WASHINGTON COUNTY						
	BUDGET Veterans Service					
<b>FUND: 1000 General Fund DEPT: 0800 Veterans Service</b>						
		2018	2019	2020	2021	2022
Line Item	Description	47767	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	70,528.09	79,816.85	102,238.75	112,592.00	109,077.00
1002	SALARIES, PART-TIME	14,561.65	11,286.02	8,370.65	10,868.00	
1006	SOCIAL SECURITY MATCHING	6,056.55	6,508.37	8,303.58	9,445.00	8,345.00
1008	NONCONTRIBUTORY RETIREMENT	10,601.47	13,561.07	15,600.77	17,250.00	16,711.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	16,776.00	16,776.00	16,776.00
1010	WORKMEN'S COMPENSATION	125.00	160.00	168.10	202.00	202.00
1011	UNEMPLOYMENT COMPENSATION		1,880.00			
1016	LIFE INSURANCE	264.00	264.00	396.00	396.00	396.00
1999	LONGEVITY				0.00	0.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>113,320.76</b>	<b>124,660.31</b>	<b>151,853.85</b>	<b>167,529.00</b>	<b>151,507.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	1,805.46	3,590.86	2,185.94	2,250.00	2,250.00
2002	SMALL EQUIPMENT	5,187.95	3,668.26	6,602.75	3,250.00	3,250.00
2003	JANITORAL SUPPLIES				50.00	
2005	FOOD	39.96		1,593.91		
2006	CLOTHING/UNIFORMS	990.16	243.42	171.08	1,000.00	1,000.00
2007	FUEL, OIL, & LUBRICANTS		442.20	78.03	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	2,972.91	37.90			
2010	CHILDRENS PROGRAMMING		539.77			
2023	PARTS AND REPAIRS		4.69	11.36	200.00	200.00
2030	CONCRETE		18.39			
	<b>TOTAL SUPPLIES</b>	<b>10,996.44</b>	<b>8,545.49</b>	<b>10,643.07</b>	<b>7,750.00</b>	<b>7,700.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	278.72	526.75	3,691.26	547.00	550.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE			61.13	300.00	300.00
3022	CELL PHONE/PAGER/RADIO	566.79	577.70	1,685.87	2,000.00	2,400.00
3023	INTERNET CONNECTION		237.48	840.21	1,200.00	1,200.00
3030	TRAVEL	110.00	81.88		110.00	110.00
3031	COMMON CARRIER	1,671.80	1,139.16		2,300.00	2,300.00
3032	MILAGE	638.75				
3040	ADVERTISING	123.23	73.67	107.28	200.00	200.00
3052	FIRE AND EXTENDED COVERAGE	80.29	91.15	155.34	200.00	200.00
3090	DUES AND MEMBERSHIPS	390.00		164.06	500.00	1,200.00
3094	MEALS AND LODGING	3,484.43	3,871.46		4,000.00	4,000.00
3101	TRAINING/EDUCATION	503.04	700.00	255.00	1,200.00	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,089.28		2,765.64	2,011.00	2,011.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>9,936.33</b>	<b>7,299.25</b>	<b>9,725.79</b>	<b>14,568.00</b>	<b>15,671.00</b>
<b>CAPITAL OUTLAY</b>						
4005	VEHICLES				0.00	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2021	BUDGET Veterans Service	134,253.53	140,505.05	172,222.71	189,847.00	174,878.00
					22,318.00	23,371.00
					non p.s.	4.7%
					overall	-7.9%
					\$ chg. overall	(14,969.00)