



2018 Budget Summary Recap

Account Name	2017 Budget	2018	
		Approved Budget	% Change
6010 - Salaries	\$ 4,225,900	\$ 4,348,900	▲ 2.91%
6020 - Allowances	\$ 257,800	\$ 255,600	▼ -0.85%
6030 - Group Health	\$ 568,800	\$ 603,100	▲ 6.03%
6040 - Retirement	\$ 751,300	\$ 752,100	▲ 0.11%
6060 - Worker's Comp Insurance	\$ 8,900	\$ 8,900	▬ 0.00%
6070 - Social Security / Disability	\$ 67,400	\$ 67,900	▲ 0.74%
6110 - Office Supplies	\$ 13,100	\$ 15,100	▲ 15.27%
6120 - Postage	\$ 109,400	\$ 116,900	▲ 6.86%
6130 - Forms/Printing	\$ 48,400	\$ 53,400	▲ 10.33%
6140 - Janitorial Supplies	\$ 4,800	\$ 6,000	▲ 25.00%
6150 - Minor Equipment/Furniture	\$ 72,300	\$ 72,800	▲ 0.69%
6160 - Computer Supplies	\$ 21,800	\$ 18,500	▼ -15.14%
6210 - Schools/Conference Memberships (Prof Dev)	\$ 102,500	\$ 90,100	▼ -12.10%
6215 - Equipment Lease/Rental	\$ 41,400	\$ 41,400	▬ 0.00%
6220 - Utilities	\$ 152,500	\$ 155,000	▲ 1.64%
6225 - Building Repair & Maint.	\$ 97,000	\$ 106,500	▲ 9.79%
6235 - TLO Expenses	\$ 7,800	\$ 8,400	▲ 7.69%
6236 - BOD Expenses	\$ 6,000	\$ 6,000	▬ 0.00%
6240 - Publications	\$ 47,100	\$ 45,700	▼ -2.97%
6250 - Contingency Emergency	\$ 500	\$ 500	▬ 0.00%
6260 - Consulting/Professional Services	\$ 783,300	\$ 822,700	▲ 5.03%
6270 - GIS Services	\$ -	\$ -	▬ 0.00%
6280 - Maintenance Contracts	\$ 271,100	\$ 274,000	▲ 1.07%
6285 - Computer Services/Licenses	\$ 65,700	\$ 61,800	▼ -5.94%
6290 - Business Insurance	\$ 15,200	\$ 15,200	▬ 0.00%
6810 - Debt Service - Building	\$ 425,600	\$ 425,600	▬ 0.00%
8010 - Capital Outlay	\$ 66,500	\$ 55,000	▼ -17.29%
8020 - Furniture & Fixtures	\$ -	\$ -	▬ 0.00%
8030 - Fund Depreciation	\$ 5,000	\$ 5,000	▬ 0.00%
TOTALS	\$ 8,237,100	\$ 8,432,100	▲ 2.37%
Appraisal Review Board Budget	\$ 185,900	\$ 187,100	▲ 0.65%
TOTAL WCAD and ARB BUDGET	\$ 8,423,000	\$ 8,619,200	▲ 2.33%
<i>One Time Reserve Expense</i>			
Budget buy down from assigned fund balance	\$ (247,604)	(\$200,000)	
TOTAL WCAD ALLOCATION BUDGET	\$ 8,175,396	\$ 8,419,200	▲ 2.98%