

100-GENERAL FUND
Economic Development

75.00% OF YEAR COMP.

EXPENSES	ORIGINAL BUDGET	NET BUDGET	EXPENDED P-T-D	EXPENDED Y-T-D	PERCENT EXPENDED	UNEXPENDED BALANCE
SALARIES						
100-410-1122 Executive Director	44,725	44,725	0.00	29,645.28	66.28	15,079.72
100-410-1200 Longevity Pay	0	0	0.00	0.00	0.00	0.00
TOTAL SALARIES	44,725	44,725	0.00	29,645.28	66.28	15,079.72
EMPLOYEE BENEFITS						
100-410-2010 S. S. & Admn. Cost	3,500	3,500	117.75	2,041.07	58.32	1,458.93
100-410-2030 Retirement	5,850	5,850	0.00	3,631.15	62.07	2,218.85
100-410-2040 Group Insurance	10,368	10,368	432.00	7,344.00	70.83	3,024.00
100-410-2050 Workers Comp Ins	210	210	0.00	112.00	53.33	98.00
100-410-2060 State Unemployment Ins	220	220	0.00	93.10	42.32	126.90
TOTAL EMPLOYEE BENEFITS	20,148	20,148	549.75	13,221.32	65.62	6,926.68
SERVICES AND SUPPLIES						
100-410-3100 Office Supplies	600	600	0.00	559.85	93.31	40.15
100-410-3751 Machines & Equipment	200	200	0.00	49.99	25.00	150.01
100-410-3753 Furniture & Files	500	0	0.00	0.00	0.00	0.00
100-410-4211 Communications Costs	1,000	1,600	72.83	1,511.74	94.48	88.26
100-410-4212 Postage & Box Rent	200	200	0.00	0.00	0.00	200.00
100-410-4232 Travel & Assoc Dues	7,900	7,900	54.63	3,016.20	38.18	4,883.80
100-410-4310 Advt & Legal Notices	2,050	2,050	0.00	1,764.00	86.05	286.00
100-410-4350 Printing & Binding	0	0	0.00	0.00	0.00	0.00
100-410-4358 Books & Periodicals	0	0	0.00	0.00	0.00	0.00
100-410-4651 Equipment Rental	900	900	0.00	611.50	67.94	288.50
100-410-4911 County Organizations	3,000	3,000	0.00	0.00	0.00	3,000.00
100-410-4997 Econ. Dev. Agenda	46,900	46,900	0.00	40,675.15	86.73	6,224.85
100-410-4999 Other	100	0	0.00	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	63,350	63,350	127.46	48,188.43	76.07	15,161.57
TOTAL Economic Development	128,223	128,223	677.21	91,055.03	71.01	37,167.97
TOTAL EXPENDITURES	128,223	128,223	677.21	91,055.03	71.01	37,167.97