

Budget Projection by Location Summary

Wells County

Account	Description	2018 Expended	2019 Adopted Budget	2020 Adopted Budget	Difference 2019 - 2020	
Fund: 1000 General						
Location: 0101 Plan Commission						
10104	Director	54,505	55,505	56,505	1,000	1.80%
10205	Administrative Assistance	27,245	32,818	33,818	1,000	3.05%
10303	Compensation of Board	13,860	18,720	18,720	0	0.00%
10403	Part Time Secretary	5,357	7,600	7,828	228	3.00%
11704	Site Inspector	0	0	0	0	0.00%
10000 - 19999	Personal Services	100,967	114,643	116,871	2,228	1.94%
1****	Totals:	100,967	114,643	116,871	2,228	1.94%
20100	Office Supplies	1,946	1,000	1,000	0	0.00%
20205	Receipt Books/Permit Card	0	300	300	0	0.00%
20305	Other Supplies	0	0	0	0	0.00%
20308	Software	5,040	5,040	5,040	0	0.00%
20000 - 29999	Supplies	6,986	6,340	6,340	0	0.00%
2****	Totals:	6,986	6,340	6,340	0	0.00%
30100	Postage	639	400	700	300	75.00%
30105	Legal Services	10,000	10,000	10,000	0	0.00%
30129	Rural Town Clean Up	0	0	4,000	4,000	0.00%
30130	Long Term Planning	0	0	0	0	0.00%
30400	Travel , Lodging & Conf Fees	3,132	4,000	4,120	120	3.00%
30403	Legal Ads & Notices	218	500	500	0	0.00%
30901	Dues & Conferences	1,227	1,500	1,545	45	3.00%
31300	Area Pan Copier	1,976	2,000	2,000	0	0.00%
31400	Signs	948	1,100	1,300	200	18.18%
30000 - 39999	Other Services/Charges	18,140	19,500	24,165	4,665	23.92%
3****	Totals:	18,140	19,500	24,165	4,665	23.92%
40105	Furniture	0	0	600	600	0.00%
40000 - 49999	Capital Outlays	0	0	600	600	0.00%
4****	Totals:	0	0	600	600	0.00%
Location	Totals:	126,093	140,483	147,976	7,493	5.33%

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Fund: 1000 General						
Location: 0753 GIS						
20207	Supplies	300	300	300	0	0.00%
20000 - 29999 Supplies		300	300	300	0	0.00%
2**** Totals:		300	300	300	0	0.00%
30108	Website Hosting	8,100	8,100	8,910	810	10.00%
30207	Software Maintenance	14,342	15,242	15,699	457	3.00%
30303	Software Support	3,000	3,000	3,000	0	0.00%
30000 - 39999 Other Services/Charges		25,442	26,342	27,609	1,267	4.81%
3**** Totals:		25,442	26,342	27,609	1,267	4.81%
40900	Computer Hardware/Software	2,250	0	0	0	0.00%
40000 - 49999 Capital Outlays		2,250	0	0	0	0.00%
4**** Totals:		2,250	0	0	0	0.00%
Location Totals:		27,992	26,642	27,909	1,267	4.76%