

# Budget Projection by Location Summary

Wells County

Account	Description	2016 Expended	2017 Adopted Budget	2018 Adopted Budget	Difference 2017 - 2018	
<b>Fund: 1000 General</b>						
<b>Location: 0101 Plan Commission</b>						
10104	Director	49,917	53,436	54,505	1,069	2.00%
10205	Administrative Assistance	27,927	28,847	29,424	577	2.00%
10303	Compensation of Board	10,725	18,500	18,500	0	0.00%
10403	Part Time Secretary	4,056	6,350	7,400	1,050	16.54%
12300	Longevity Pay	0	0	0	0	0.00%
10000 - 19999	Personal Services	92,625	107,133	109,829	2,696	2.52%
<b>1****</b>	<b>Totals:</b>	<b>92,625</b>	<b>107,133</b>	<b>109,829</b>	<b>2,696</b>	<b>2.52%</b>
20100	Office Supplies	643	1,000	1,000	0	0.00%
20205	Receipt Books/Permit Card	0	300	300	0	0.00%
20305	Other Supplies	3,337	0	300	300	0.00%
20308	Software	5,040	5,040	5,040	0	0.00%
20000 - 29999	Supplies	9,020	6,340	6,640	300	4.73%
<b>2****</b>	<b>Totals:</b>	<b>9,020</b>	<b>6,340</b>	<b>6,640</b>	<b>300</b>	<b>4.73%</b>
30100	Postage	288	400	400	0	0.00%
30105	Legal Services	8,729	10,000	10,000	0	0.00%
30400	Travel , Lodging & Conf Fees	3,336	4,000	4,000	0	0.00%
30403	Legal Ads & Notices	102	500	500	0	0.00%
30901	Dues & Conferences	1,379	1,400	1,500	100	7.14%
31300	Area Pan Copier	1,881	2,000	2,000	0	0.00%
31400	Signs	575	1,100	1,100	0	0.00%
30000 - 39999	Other Services/Charges	16,290	19,400	19,500	100	0.52%
<b>3****</b>	<b>Totals:</b>	<b>16,290</b>	<b>19,400</b>	<b>19,500</b>	<b>100</b>	<b>0.52%</b>
<b>Location Totals:</b>		<b>117,935</b>	<b>132,873</b>	<b>135,969</b>	<b>3,096</b>	<b>2.33%</b>

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<b>Fund: 1000 General</b>						
<b>Location: 0753 GIS</b>						
20207	Supplies	0	300	300	0	0.00%
20308	Software	0	9,900	0	(9,900)	(100.00)%
20000 - 29999	Supplies	0	10,200	300	(9,900)	(97.06)%
2****	Totals:	0	10,200	300	(9,900)	(97.06)%
30108	Website Hosting	8,100	8,100	8,100	0	0.00%
30126	Arial Photography	0	22,170	0	(22,170)	(100.00)%
30127	Contour Mapping	0	29,634	0	(29,634)	(100.00)%
30207	Software Maintenance	8,950	14,207	14,842	635	4.47%
30303	Software Support	3,000	3,000	3,000	0	0.00%
30000 - 39999	Other Services/Charges	20,050	77,111	25,942	(51,169)	(66.36)%
3****	Totals:	20,050	77,111	25,942	(51,169)	(66.36)%
40900	Computer Hardware/Software	0	0	2,250	2,250	0.00%
40000 - 49999	Capital Outlays	0	0	2,250	2,250	0.00%
4****	Totals:	0	0	2,250	2,250	0.00%
<b>Location Totals:</b>		<b>20,050</b>	<b>87,311</b>	<b>28,492</b>	<b>(58,819)</b>	<b>(67.37)%</b>