

Budget Projection by Location Summary

Wells County

Account	Description	2017 Expended	2018 Adopted Budget	2019 Adopted Budget	Difference 2018 - 2019	
Fund: 1000 General						
Location: 0101 Plan Commission						
10104	Director	53,436	54,505	55,505 ✓	1,000	1.83%
10205	Administrative Assistance	25,026	29,424	32,818 ✓	3,394	11.53%
10303	Compensation of Board	11,510	18,500	18,720 ✓	220	1.19%
10403	Part Time Secretary	5,015	7,400	7,600 ✓	200	2.70%
10000 - 19999	Personal Services	94,987	109,829	114,643	4,814	4.38%
1****	Totals:	94,987	109,829	114,643	4,814	4.38%
20100	Office Supplies	1,103	1,000	1,000 ✓	0	0.00%
20205	Receipt Books/Permit Card	269	300	300 ✓	0	0.00%
20305	Other Supplies	3,700	300	0	(300)	(100.00)%
20308	Software	9,990	5,040	5,040 ✓	0	0.00%
20000 - 29999	Supplies	15,062	6,640	6,340	(300)	(4.52)%
2****	Totals:	15,062	6,640	6,340	(300)	(4.52)%
30100	Postage	355	400	400 ✓	0	0.00%
30105	Legal Services	10,000	10,000	10,000 ✓	0	0.00%
30400	Travel , Lodging & Conf Fees	2,954	4,000	4,000 ✓	0	0.00%
30403	Legal Ads & Notices	436	500	500 ✓	0	0.00%
30901	Dues & Conferences	1,234	1,500	1,500 ✓	0	0.00%
31300	Area Pan Copier	2,000	2,000	2,000 ✓	0	0.00%
31400	Signs	724	1,100	1,100 ✓	0	0.00%
30000 - 39999	Other Services/Charges	17,703	19,500	19,500	0	0.00%
3****	Totals:	17,703	19,500	19,500	0	0.00%
Location	Totals:	127,752	135,969	140,483	4,514	3.32%

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Fund: 1000 General						
Location: 0753 GIS						
20207	Supplies	150	300	300 ✓	0	0.00%
20000 - 29999 Supplies		150	300	300	0	0.00%
2**** Totals:		150	300	300	0	0.00%
30108	Website Hosting	8,100	8,100	8,100 ✓	0	0.00%
30207	Software Maintenance	11,750	14,842	15,242 ✓	400	2.70%
30303	Software Support	6,000	3,000	3,000 ✓	0	0.00%
30000 - 39999 Other Services/Charges		25,850	25,942	26,342	400	1.54%
3**** Totals:		25,850	25,942	26,342	400	1.54%
40900	Computer Hardware/Software	4,000	2,250	0	(2,250)	(100.00)%
40000 - 49999 Capital Outlays		4,000	2,250	0	(2,250)	(100.00)%
4**** Totals:		4,000	2,250	0	(2,250)	(100.00)%
Location Totals:		30,000	28,492	26,642	(1,850)	(6.49)%